

2045 Program Distribution

July 2021



COLORADO
Department of Transportation

2045 Program Distribution July 2021

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Introduction

CDOT's investment strategy is reflected in the Program Distribution process. Program Distribution is a part of the Statewide Transportation Plan (SWP) and outlines the assignment of projected revenues to various program areas for the time period of the Plan.

Revenues are updated and programs are funded annually through the annual budget process. However, Program Distribution provides a long-term view of what revenues are likely to look like, and how they will likely be allocated among programs in the future. Program Distribution reflects an investment strategy based on the policies and priorities established as part of the development of the SWP (See Appendix A: Policy Directive 14).

Program Distribution is for planning purposes only and does not represent a budget commitment by the Colorado Transportation Commission (TC). Final numbers for each year will be a result of updated revenue estimates and annual budget adoption. The SWP can be found at ytp.codot.gov. Additional information on the annual CDOT budget, including detailed information about individual funding programs can be found at codot.gov/business/budget.

Background

In August of 2020, the TC adopted the 2045 SWP (See Appendix B: Resolution for Adoption of 2045 Statewide Transportation Plan). Program Distribution outlines the assignment of projected revenues to program areas for the time period of the long range SWP. Program Distribution provides a baseline for financial constraint of SWP, Regional Transportation Plans (RTPs), and the Statewide Transportation Improvement Program (STIP) and Metropolitan Planning Organization (MPO) Transportation Improvement Programs (TIPs).

Revenues for Program Distribution are based on the investment strategy outlined in the SWP 10-Year Vision and the Long Range Revenue Projections adopted by the TC in February 2019 (See Appendix C: Resolution for Adoption of 2045 Long Range Revenue Projections). The investment strategy assumes a high revenue scenario and a new funding source beginning in FY 2023 that would yield an additional \$550 million in revenue annually. The assumption of additional revenue will allow more projects to be included in fiscally constrained transportation plans, and allow more projects to complete the National Environmental Policy Act (NEPA) process, better preparing CDOT for funding opportunities such as discretionary grants and for the possibility of new revenue.

Program Areas

Program Distribution assignments illustrate for planning partners and the public the intended emphasis areas given projected revenue expectations. Program Distribution for CDOT, the Colorado Bridge Enterprise (CBE), and the High Performance Transportation Enterprise is organized into the following funding program areas:

- Capital Construction
- Maintenance and Operations
- Multimodal Services

- Suballocated Programs
- Administration and Agency Operations
- Debt Service
- Contingency Reserve
- Other Programs

Capital Construction represents programs focused on maintaining the condition of existing assets, improving the safety of the system, and enhancing mobility through major upgrades and expansion of the system. CDOT's construction program is organized into three categories: Asset Management, Safety, and Mobility. Funding for construction not only includes the work performed on the road by contractors, but also design, right of way acquisition, and related support costs.

Maintenance and Operations includes program areas focused on activities such as snow and ice removal, pavement repair, and programs focused on ensuring the system operates efficiently, such as Courtesy Patrol and Heavy Tow services to remove inoperable vehicles from traffic, and real-time travel information provided to travelers via Variable Message Signs, or the COTRIP.org website.

Multimodal Services represents programs that reduce air pollution and roadway congestion by providing multimodal transportation options. These programs are delivered through CDOT's Office of Innovative Mobility and Division of Transit and Rail. This includes Bustang and Bustang Outrider interregional bus service, strategic investment in multimodal infrastructure such as Mobility Hubs, and support for transit and light duty vehicle electrification.

Suballocated Programs represent funds that are passed through to local agencies to prioritize and deliver transportation improvements. This includes transit and aeronautics grant programs and programs such as Transportation Alternatives (TA) and Congestion Mitigation and Air Quality (CMAQ) that are used for a variety of highway and multimodal improvements. Suballocated programs are organized into three categories: Highways, Transit and Multimodal, and Aeronautics.

Administration and Agency Operations programs support the Department's core functions through support services such as contracting and procurement, development of specifications and standards, materials testing, finance and accounting, and human resources, among others. Salaries and benefits make up the largest portion of Administration and Agency Operations costs. Other examples include software and IT infrastructure, and legal expenses.

Debt Service - CDOT and the state's transportation Enterprises periodically issue debt, and are responsible for annual debt service payments. The majority of this debt is associated with Certificates of Participation (COPs) issued under Senate Bill 17-267 for "strategic transportation projects," bonds issued under the federal Build America Bonds program to advance the replacement of poor bridges under the FASTER Bridge program, and debt held by the High Performance Transportation Enterprise (HPTE) on major toll corridor projects.

Contingency Reserve - CDOT maintains a contingency fund to provide a source of funding for emergencies (such as major rockfall events or flooding), and for other unplanned or unanticipated needs such as the need to commit matching funds for grant opportunities. Ultimately, the majority of contingency funds are allocated to Construction or Maintenance and Operations programs.

Other programs - CDOT administers several other programs that support its core functions and the achievement of the Department’s mission. This includes the Department’s planning and research programs, and safety education programs focused on driver education and enforcement activities.

Although functionally part of Asset Management, **Colorado Bridge Enterprise (CBE)** funding is separated to reflect its distinct enterprise status. Funding for CBE is primarily based upon dedicated CBE revenues provided through 2009 FASTER legislation. In recent years, the TC has provided supplementary funding. This practice is continued in Program Distribution.

The **High Performance Transportation Enterprise (HPTE)** is similarly separated to reflect its enterprise status. HPTE funding levels in Program Distribution reflect program delivery and administrative costs and does not include funding for infrastructure projects.

Statewide Program Distribution and Planning Estimates

Program Distribution outlines the distribution of revenues to programs over the FY 2021–2045 time period. Program Distribution is shown in Year of Expenditure (YOE) or nominal dollars. The state is required under 23 USC 450 to provide MPOs with an estimate of available federal and state funds which the MPOs may utilize in development of long-range Metropolitan Transportation Plans and Transportation Improvement Programs (TIPs). Planning estimates have been developed for each MPO and outline estimated federal and state funds that might be reasonably anticipated to be available for transportation purposes within the MPO area for the time period of the TIP and Plan.

Region planning estimates reflect only those programs with a “true” region allocation or target (i.e. Hot Spots, FASTER Safety, Regional Priority Program, Transportation Alternatives). MPO planning estimates reflect those programs with a “true” MPO suballocation (i.e. Transportation Alternatives, Congestion Mitigation and Air Quality, Metro Planning) as well as estimates of what might reasonably be expected to be expended within the MPO boundaries for other programs (i.e. Surface Treatment, Structures, Regional Priority Program, Highway Safety Improvement Program, FASTER Safety, and Bridge Enterprise). Note that in the case of the Regional Priority Program, FASTER Safety, and Transportation Alternatives, the MPO estimate includes an assumed share of the regional distribution for those programs. Programs of a more statewide nature have not been estimated at the MPO level.

Program amounts at the region and MPO level were calculated according to adopted formulas for programs where an adopted formula exists. For other programs, a method for allocating for Planning Estimates purposes was developed in consultation with Program Managers, Asset Managers, and the MPOs. Detailed assumptions and methodology associated with Program Distribution can be found in Appendix D: Detailed Assumptions and Methodology.

FY 2021 to FY 2044-45 COLORADO DEPARTMENT OF TRANSPORTATION Program Distribution

Budget Category / Program	Source	Directed By	YoY Growth	1.10%	FY 2021 - 2030										Five Year Bands Starting in FY 2031				Grand Total
					FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 - 2035	FY 2036 - 2040	FY 2041 - 2045		
COLORADO DEPARTMENT OF TRANSPORTATION																			
Capital Construction			\$ 961,083,203	\$ 978,509,301	\$ 1,032,047,840	\$ 1,035,857,706	\$ 1,039,954,080	\$ 1,045,424,007	\$ 1,050,631,051	\$ 1,056,651,851	\$ 1,063,106,184	\$ 1,069,644,189	\$ 5,446,076,890	\$ 5,622,531,522	\$ 5,833,406,205	\$ 27,234,924,028			
Asset Management			\$ 425,898,847	\$ 454,887,925	\$ 593,579,323	\$ 595,547,201	\$ 597,806,780	\$ 600,845,178	\$ 603,625,993	\$ 606,625,950	\$ 610,044,846	\$ 613,552,902	\$ 3,121,267,808	\$ 3,224,333,359	\$ 3,356,441,520	\$ 15,404,457,630			
Surface Treatment	FY 21 Budget	TC	\$ 223,200,000	\$ 225,655,200	\$ 228,137,407	\$ 230,646,619	\$ 233,184,035	\$ 235,749,059	\$ 238,342,299	\$ 240,964,064	\$ 243,614,669	\$ 246,294,430	\$ 1,272,711,703	\$ 1,344,267,861	\$ 1,419,847,149	\$ 6,382,614,795			
Structures	FY 21 Budget	TC	\$ 51,800,000	\$ 52,369,800	\$ 53,945,868	\$ 54,117,371	\$ 54,117,083	\$ 54,712,317	\$ 55,312,272	\$ 55,922,664	\$ 56,537,143	\$ 57,159,729	\$ 295,369,472	\$ 311,976,143	\$ 329,516,498	\$ 1,481,269,921			
System Operations	FY 21 Budget	TC	\$ 31,367,713	\$ 31,712,758	\$ 32,061,598	\$ 32,414,276	\$ 32,770,833	\$ 33,131,312	\$ 33,495,756	\$ 33,864,210	\$ 34,236,716	\$ 34,613,320	\$ 178,826,256	\$ 188,918,497	\$ 199,540,134	\$ 896,989,378			
Geohazards Mitigation	FY 21 Budget	TC	\$ 12,300,000	\$ 12,435,300	\$ 12,572,088	\$ 12,710,381	\$ 12,850,195	\$ 12,991,548	\$ 13,134,455	\$ 13,278,934	\$ 13,425,002	\$ 13,572,677	\$ 70,135,994	\$ 74,079,277	\$ 78,244,265	\$ 351,730,116			
Permanent Water Quality Mitigation	FY 21 Budget	FR	\$ 6,500,000	\$ 6,571,500	\$ 6,643,787	\$ 6,716,868	\$ 6,790,754	\$ 6,865,452	\$ 6,940,972	\$ 7,017,323	\$ 7,094,513	\$ 7,172,553	\$ 37,063,737	\$ 39,147,586	\$ 41,348,955	\$ 185,873,639			
Asset Management - Strategic Projects Fund			\$ 100,731,134	\$ 126,143,367	\$ 261,218,575	\$ 259,530,484	\$ 258,093,880	\$ 257,395,436	\$ 256,398,304	\$ 255,578,756	\$ 255,136,133	\$ 254,740,193	\$ 1,267,124,645	\$ 1,265,943,994	\$ 1,287,944,879	\$ 6,105,979,782			
Safety			\$ 125,748,878	\$ 114,075,813	\$ 115,812,867	\$ 117,544,774	\$ 119,271,479	\$ 121,592,922	\$ 123,909,065	\$ 126,819,823	\$ 129,734,165	\$ 132,643,021	\$ 705,751,334	\$ 776,113,057	\$ 851,852,220	\$ 3,560,869,415			
Highway Safety Improvement Program	Forecast	FR	\$ 28,805,962	\$ 28,950,152	\$ 29,094,344	\$ 29,238,530	\$ 29,382,721	\$ 29,526,912	\$ 29,671,101	\$ 29,815,287	\$ 29,968,488	\$ 30,121,693	\$ 152,906,474	\$ 156,736,368	\$ 160,701,515	\$ 764,919,540			
Railway-Highway Crossings Program	Forecast	FR	\$ 3,614,122	\$ 3,634,555	\$ 3,654,989	\$ 3,675,422	\$ 3,695,855	\$ 3,716,287	\$ 3,736,722	\$ 3,757,154	\$ 3,777,589	\$ 3,798,023	\$ 19,296,627	\$ 19,807,465	\$ 20,318,325	\$ 96,483,136			
Hot Spots	FY 21 Budget	TC	\$ 2,167,155	\$ 2,167,155	\$ 2,167,155	\$ 2,167,155	\$ 2,167,155	\$ 2,167,155	\$ 2,167,155	\$ 2,167,155	\$ 2,167,155	\$ 2,167,155	\$ 10,835,775	\$ 10,835,775	\$ 10,835,775	\$ 54,178,875			
FASTER Safety Mitigation Program	Forecast	FR	\$ 69,761,639	\$ 72,123,952	\$ 73,617,180	\$ 75,104,393	\$ 76,585,525	\$ 78,066,510	\$ 80,729,279	\$ 83,391,766	\$ 86,047,899	\$ 88,697,610	\$ 482,103,935	\$ 545,841,778	\$ 614,693,418	\$ 2,427,358,883			
ADA Compliance	FY 21 Budget	TC	\$ 21,400,000	\$ 7,200,000	\$ 7,279,200	\$ 7,359,271	\$ 7,440,223	\$ 7,522,066	\$ 7,604,808	\$ 7,688,461	\$ 7,773,034	\$ 7,858,538	\$ 40,608,522	\$ 42,891,671	\$ 45,303,186	\$ 217,928,981			
Mobility			\$ 409,435,478	\$ 409,545,563	\$ 322,655,649	\$ 322,765,735	\$ 322,875,821	\$ 322,985,907	\$ 323,095,992	\$ 323,206,078	\$ 323,317,164	\$ 323,428,250	\$ 1,619,057,749	\$ 1,622,085,107	\$ 1,625,112,465	\$ 8,269,596,983			
Regional Priority Program	FY 21 Budget	TC	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000			
Strategic Projects	Forecast	SL	\$ 337,000,000	\$ 337,000,000	\$ 250,000,000	\$ 250,000,000	\$ 250,000,000	\$ 250,000,000	\$ 250,000,000	\$ 250,000,000	\$ 250,000,000	\$ 250,000,000	\$ 1,250,000,000	\$ 1,250,000,000	\$ 1,250,000,000	\$ 6,250,000,000			
National Highway Freight Program	Forecast	FR	\$ 22,435,478	\$ 22,545,563	\$ 22,655,649	\$ 22,765,735	\$ 22,875,821	\$ 22,985,907	\$ 23,095,992	\$ 23,206,078	\$ 23,317,164	\$ 23,428,250	\$ 119,057,749	\$ 122,085,107	\$ 125,112,465	\$ 595,596,983			
Maintenance and Operations			\$ 368,847,075	\$ 368,376,260	\$ 370,227,030	\$ 372,356,332	\$ 374,778,508	\$ 377,981,595	\$ 380,928,912	\$ 384,079,230	\$ 387,686,280	\$ 391,366,391	\$ 2,012,983,699	\$ 2,120,642,928	\$ 2,257,603,705	\$ 10,167,844,985			
Asset Management			\$ 332,866,824	\$ 332,866,824	\$ 332,866,824	\$ 332,866,824	\$ 332,866,824	\$ 332,866,824	\$ 332,866,824	\$ 332,866,824	\$ 332,866,824	\$ 332,866,824	\$ 1,664,333,648	\$ 1,707,919,598	\$ 1,803,944,473	\$ 9,138,985,727			
Maintenance Program Areas	FY 21 Budget	TC	\$ 265,200,000	\$ 276,643,367	\$ 277,617,075	\$ 278,859,368	\$ 280,385,381	\$ 282,682,144	\$ 284,713,166	\$ 286,955,081	\$ 289,607,598	\$ 292,340,844	\$ 1,503,283,767	\$ 1,585,660,011	\$ 1,695,915,640	\$ 7,599,863,440			
Toll Corridor General Purpose Lanes	FY 21 Budget	TC	\$ 2,871,824	\$ 2,903,414	\$ 2,935,352	\$ 2,967,640	\$ 3,000,285	\$ 3,033,288	\$ 3,066,654	\$ 3,100,387	\$ 3,134,491	\$ 3,168,971	\$ 16,375,466	\$ 17,296,150	\$ 18,268,598	\$ 3,846,120			
Property	FY 21 Budget	TC	\$ 29,300,000	\$ 16,700,000	\$ 16,883,700	\$ 17,069,421	\$ 17,257,184	\$ 17,447,013	\$ 17,638,931	\$ 17,832,959	\$ 18,029,121	\$ 18,227,442	\$ 94,189,212	\$ 99,484,848	\$ 105,078,223	\$ 485,138,653			
Capital Equipment	FY 21 Budget	TC	\$ 23,495,000	\$ 23,753,445	\$ 24,014,733	\$ 24,278,895	\$ 24,545,963	\$ 24,815,968	\$ 25,088,944	\$ 25,364,922	\$ 25,643,922	\$ 25,926,020	\$ 133,971,154	\$ 141,503,465	\$ 149,459,269	\$ 671,861,714			
Maintenance Reserve Fund	FY 21 Budget	TC	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 60,000,000	\$ 60,000,000	\$ 60,000,000	\$ 300,000,000			
Safety			\$ 11,361,000	\$ 11,485,971	\$ 11,612,317	\$ 11,740,052	\$ 11,869,193	\$ 11,999,754	\$ 12,131,751	\$ 12,265,200	\$ 12,400,118	\$ 12,536,519	\$ 64,781,710	\$ 68,423,957	\$ 72,270,983	\$ 324,878,525			
Strategic Safety Program	FY 21 Budget	TC	\$ 11,361,000	\$ 11,485,971	\$ 11,612,317	\$ 11,740,052	\$ 11,869,193	\$ 11,999,754	\$ 12,131,751	\$ 12,265,200	\$ 12,400,118	\$ 12,536,519	\$ 64,781,710	\$ 68,423,957	\$ 72,270,983	\$ 324,878,525			
Mobility			\$ 24,619,251	\$ 24,890,063	\$ 25,163,853	\$ 25,440,656	\$ 25,720,503	\$ 26,003,429	\$ 26,289,466	\$ 26,578,650	\$ 26,871,016	\$ 27,166,597	\$ 140,381,760	\$ 148,274,498	\$ 156,610,992	\$ 704,010,733			
Real-Time Traffic Operations	FY 21 Budget	TC	\$ 14,619,251	\$ 14,780,063	\$ 14,942,643	\$ 15,107,013	\$ 15,273,190	\$ 15,441,195	\$ 15,611,048	\$ 15,782,769	\$ 15,956,380	\$ 16,131,900	\$ 83,360,627	\$ 88,047,443	\$ 92,997,768	\$ 418,051,289			
ITS Investments	FY 21 Budget	TC	\$ 10,000,000	\$ 10,110,000	\$ 10,221,210	\$ 10,333,643	\$ 10,447,313	\$ 10,562,234	\$ 10,678,413	\$ 10,795,881	\$ 10,914,636	\$ 11,034,697	\$ 57,021,134	\$ 60,227,055	\$ 63,613,224	\$ 285,959,444			
Multimodal Services			\$ 70,083,419	\$ 70,303,237	\$ 70,525,472	\$ 70,750,152	\$ 70,977,304	\$ 71,206,954	\$ 71,439,131	\$ 71,673,861	\$ 71,911,174	\$ 72,151,097	\$ 364,447,721	\$ 370,854,247	\$ 377,620,970	\$ 1,823,944,739			
Mobility			\$ 70,083,419	\$ 70,303,237	\$ 70,525,472	\$ 70,750,152	\$ 70,977,304	\$ 71,206,954	\$ 71,439,131	\$ 71,673,861	\$ 71,911,174	\$ 72,151,097	\$ 364,447,721	\$ 370,854,247	\$ 377,620,970	\$ 1,823,944,739			
Innovative Mobility Programs	FY 21 Budget	TC	\$ 11,096,525	\$ 11,218,587	\$ 11,341,991	\$ 11,466,753	\$ 11,592,887	\$ 11,720,409	\$ 11,849,334	\$ 11,979,676	\$ 12,111,453	\$ 12,244,679	\$ 63,273,644	\$ 66,831,102	\$ 70,588,572	\$ 317,315,612			
Strategic Transit and Multimodal Projects	Forecast	SL	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 250,000,000	\$ 250,000,000	\$ 250,000,000	\$ 1,250,000,000			
Rail Commission		SL	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000			
Bustang	FY 21 Budget	TC	\$ 8,886,894	\$ 8,984,650	\$ 9,083,481	\$ 9,183,399	\$ 9,284,417	\$ 9,386,545	\$ 9,489,797	\$ 9,594,185	\$ 9,699,721	\$ 9,806,418	\$ 50,674,077	\$ 53,523,145	\$ 56,532,397	\$ 254,129,127			
Suballocated Programs			\$ 224,080,655	\$ 219,515,709	\$ 221,042,722	\$ 222,589,538	\$ 224,967,766	\$ 226,536,668	\$ 228,120,858	\$ 229,716,593	\$ 231,324,056	\$ 232,947,046	\$ 1,189,544,266	\$ 1,232,178,567	\$ 1,276,615,368	\$ 5,959,215,950			
Aeronautics			\$ 31,784,795	\$ 32,134,428	\$ 32,487,966	\$ 32,845,273	\$ 33,206,571	\$ 33,571,844	\$ 33,941,134	\$ 34,314,486	\$ 34,691,946	\$ 35,073,557	\$ 181,240,504	\$ 191,430,459	\$ 202,193,327	\$ 908,916,231			
Aviation System Programs	Forecast	AB	\$ 31,784,795	\$ 32,134,428	\$ 32,487,966	\$ 32,845,273	\$ 33,206,571	\$ 33,571,844	\$ 33,941,134	\$ 34,314,486	\$ 34,691,946	\$ 35,073,557	\$ 181,240,504	\$ 191,430,459	\$ 202,193,327	\$ 908,916,231			
Highway			\$ 125,726,192	\$ 125,993,775	\$ 126,703,869	\$ 127,425,140	\$ 128,996,113	\$ 129,694,943	\$ 130,427,149	\$ 131,161,900	\$ 131,899,217	\$ 132,642,972	\$ 674,505,569	\$ 693,719,352	\$ 713,504,612	\$ 3,372,373,804			
STP-Metro / STB Urban	Forecast	FR	\$ 55,672,907	\$ 55,963,643	\$ 56,258,124	\$ 56,552,498	\$ 56,850,616	\$ 57,148,627	\$ 57,450,381	\$ 57,752,026	\$ 58,053,562	\$ 58,358,839	\$ 296,411,831	\$ 304,246,487	\$ 312,290,150	\$ 1,483,009,689			
Contingency Mitigation and Air Quality	Forecast	FR	\$ 50,452,303	\$ 50,705,501	\$ 50,958,698	\$ 51,221,895	\$ 51,487,092	\$ 51,750,289	\$ 52,017,486	\$ 52,288,683	\$ 52,563,880	\$ 52,843,077	\$ 272,165,924	\$ 279,038,924	\$ 286,084,597	\$ 1,358,992,990			
Metropolitan Planning	Forecast	FR	\$ 9,119,374	\$ 8,727,725	\$ 8,773,576	\$ 8,819,427	\$ 8,865,278	\$ 8,911,129	\$ 8,956,980	\$ 9,002,831	\$ 9,048,682	\$ 9,094,533	\$ 46,160,429	\$ 47,306,703	\$ 48,452,978	\$ 231,239,646			
Off-System Bridge Program	TC / FR	FR	\$ 10,481,608	\$ 10,596,906	\$ 10,713,472														

**2045 Program Distribution
Region 1 Planning Estimates
Federal and State \$ including Local Match**

			FY 2021 - 2030										Five Year Bands Starting in FY 2031			
Budget Category / Program	Source	Directed By	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 - 2035	FY 2036 - 2040	FY 2041 - 2045	TOTAL
COLORADO DEPARTMENT OF TRANSPORTATION																
Capital Construction			\$ 42,139,548	\$ 42,924,994	\$ 43,423,707	\$ 43,920,500	\$ 44,415,352	\$ 45,106,243	\$ 45,795,150	\$ 46,680,052	\$ 47,562,927	\$ 48,443,752	\$ 255,060,810	\$ 276,265,743	\$ 299,167,869	\$ 1,280,906,645
Asset Management			\$ 534,776	\$ 540,659	\$ 546,606	\$ 552,619	\$ 558,698	\$ 564,843	\$ 571,057	\$ 577,338	\$ 583,689	\$ 590,110	\$ 3,049,356	\$ 3,220,801	\$ 3,401,886	\$ 15,292,439
System Operations	FY 21 Budget	TC	\$ 534,776	\$ 540,659	\$ 546,606	\$ 552,619	\$ 558,698	\$ 564,843	\$ 571,057	\$ 577,338	\$ 583,689	\$ 590,110	\$ 3,049,356	\$ 3,220,801	\$ 3,401,886	\$ 15,292,439
Safety			\$ 23,454,772	\$ 24,234,335	\$ 24,727,100	\$ 25,217,881	\$ 25,706,654	\$ 26,391,399	\$ 27,074,093	\$ 27,952,714	\$ 28,829,238	\$ 29,703,642	\$ 161,261,454	\$ 182,294,942	\$ 205,015,983	\$ 811,864,207
Hot Spots	FY 21 Budget	TC	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 2,167,155	\$ 2,167,155	\$ 2,167,155	\$ 10,835,775
FASTER Safety Mitigation Program	Forecast	TC	\$ 23,021,341	\$ 23,800,904	\$ 24,293,669	\$ 24,784,450	\$ 25,273,223	\$ 25,957,968	\$ 26,640,662	\$ 27,519,283	\$ 28,395,807	\$ 29,270,211	\$ 159,094,299	\$ 180,127,787	\$ 202,848,828	\$ 801,028,432
Mobility			\$ 18,150,000	\$ 18,150,000	\$ 18,150,000	\$ 18,150,000	\$ 18,150,000	\$ 18,150,000	\$ 18,150,000	\$ 18,150,000	\$ 18,150,000	\$ 18,150,000	\$ 90,750,000	\$ 90,750,000	\$ 90,750,000	\$ 453,750,000
Regional Priority Program	FY 21 Budget	TC	\$ 18,150,000	\$ 18,150,000	\$ 18,150,000	\$ 18,150,000	\$ 18,150,000	\$ 18,150,000	\$ 18,150,000	\$ 18,150,000	\$ 18,150,000	\$ 18,150,000	\$ 90,750,000	\$ 90,750,000	\$ 90,750,000	\$ 453,750,000
Maintenance and Operations			\$ 7,468,728	\$ 7,550,884	\$ 7,633,944	\$ 7,717,917	\$ 7,802,814	\$ 7,888,645	\$ 7,975,420	\$ 8,063,150	\$ 8,151,844	\$ 8,241,515	\$ 42,587,533	\$ 44,981,949	\$ 47,510,986	\$ 213,575,329
Mobility			\$ 7,468,728	\$ 7,550,884	\$ 7,633,944	\$ 7,717,917	\$ 7,802,814	\$ 7,888,645	\$ 7,975,420	\$ 8,063,150	\$ 8,151,844	\$ 8,241,515	\$ 42,587,533	\$ 44,981,949	\$ 47,510,986	\$ 213,575,329
Real-Time Traffic Operations	FY 21 Budget	TC	\$ 7,468,728	\$ 7,550,884	\$ 7,633,944	\$ 7,717,917	\$ 7,802,814	\$ 7,888,645	\$ 7,975,420	\$ 8,063,150	\$ 8,151,844	\$ 8,241,515	\$ 42,513,920	\$ 44,981,949	\$ 47,510,986	\$ 213,575,329
Suballocated Programs			\$ 2,195,806	\$ 2,147,676	\$ 2,158,423	\$ 2,169,223	\$ 2,180,078	\$ 2,190,986	\$ 2,201,950	\$ 2,212,968	\$ 2,224,041	\$ 2,235,171	\$ 11,344,741	\$ 11,631,412	\$ 11,925,330	\$ 56,817,805
Transit and Multimodal			\$ 2,195,806	\$ 2,147,676	\$ 2,158,423	\$ 2,169,223	\$ 2,180,078	\$ 2,190,986	\$ 2,201,950	\$ 2,212,968	\$ 2,224,041	\$ 2,235,171	\$ 11,344,741	\$ 11,631,412	\$ 11,925,330	\$ 56,817,805
Transportation Alternatives Program	Forecast	FR	\$ 2,195,806	\$ 2,147,676	\$ 2,158,423	\$ 2,169,223	\$ 2,180,078	\$ 2,190,986	\$ 2,201,950	\$ 2,212,968	\$ 2,224,041	\$ 2,235,171	\$ 11,344,741	\$ 11,631,412	\$ 11,925,330	\$ 56,817,805
Region 1 Total			\$ 51,804,082	\$ 52,623,554	\$ 53,216,073	\$ 53,807,640	\$ 54,398,244	\$ 55,185,874	\$ 55,972,520	\$ 56,956,169	\$ 57,938,812	\$ 58,920,437	\$ 308,993,084	\$ 332,879,104	\$ 358,604,185	\$ 1,551,299,779

**2045 Program Distribution
Region 2 Planning Estimates
Federal and State \$ including Local Match**

Budget Category / Program	Source	Directed By	FY 2021 - 2030										Five Year Bands Starting in FY 2031			TOTAL
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 - 2035	FY 2036 - 2040	FY 2041 - 2045	
COLORADO DEPARTMENT OF TRANSPORTATION																
Capital Construction			\$ 25,310,851	\$ 25,816,974	\$ 26,138,014	\$ 26,457,806	\$ 26,776,336	\$ 27,221,389	\$ 27,665,153	\$ 28,235,413	\$ 28,804,354	\$ 29,371,963	\$ 155,134,550	\$ 168,796,690	\$ 183,552,904	\$ 779,282,398
Asset Management			\$ 268,191	\$ 271,141	\$ 274,124	\$ 277,139	\$ 280,188	\$ 283,270	\$ 286,386	\$ 289,536	\$ 292,721	\$ 295,941	\$ 1,529,257	\$ 1,615,237	\$ 1,706,051	\$ 7,669,181
System Operations	FY 21 Budget	TC	\$ 268,191	\$ 271,141	\$ 274,124	\$ 277,139	\$ 280,188	\$ 283,270	\$ 286,386	\$ 289,536	\$ 292,721	\$ 295,941	\$ 1,529,257	\$ 1,615,237	\$ 1,706,051	\$ 7,669,181
Safety			\$ 15,292,660	\$ 15,795,833	\$ 16,113,890	\$ 16,430,667	\$ 16,746,148	\$ 17,188,120	\$ 17,628,768	\$ 18,195,877	\$ 18,761,633	\$ 19,326,022	\$ 104,855,293	\$ 118,431,454	\$ 133,096,853	\$ 527,863,217
Hot Spots	FY 21 Budget	TC	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 2,167,155	\$ 2,167,155	\$ 2,167,155	\$ 10,835,775
FASTER Safety Mitigation Program	Forecast	TC	\$ 14,859,229	\$ 15,362,402	\$ 15,680,459	\$ 15,997,236	\$ 16,312,717	\$ 16,754,689	\$ 17,195,337	\$ 17,762,446	\$ 18,328,202	\$ 18,892,591	\$ 102,688,138	\$ 116,264,299	\$ 130,929,698	\$ 517,027,442
Mobility			\$ 9,750,000	\$ 9,750,000	\$ 9,750,000	\$ 9,750,000	\$ 9,750,000	\$ 9,750,000	\$ 9,750,000	\$ 9,750,000	\$ 9,750,000	\$ 9,750,000	\$ 48,750,000	\$ 48,750,000	\$ 48,750,000	\$ 243,750,000
Regional Priority Program	FY 21 Budget	TC	\$ 9,750,000	\$ 9,750,000	\$ 9,750,000	\$ 9,750,000	\$ 9,750,000	\$ 9,750,000	\$ 9,750,000	\$ 9,750,000	\$ 9,750,000	\$ 9,750,000	\$ 48,750,000	\$ 48,750,000	\$ 48,750,000	\$ 243,750,000
Suballocated Programs			\$ 1,606,986	\$ 1,571,763	\$ 1,579,628	\$ 1,587,532	\$ 1,595,476	\$ 1,603,459	\$ 1,611,483	\$ 1,619,546	\$ 1,627,650	\$ 1,635,795	\$ 8,302,576	\$ 8,512,374	\$ 8,727,476	\$ 41,581,745
Transit and Multimodal			\$ 1,606,986	\$ 1,571,763	\$ 1,579,628	\$ 1,587,532	\$ 1,595,476	\$ 1,603,459	\$ 1,611,483	\$ 1,619,546	\$ 1,627,650	\$ 1,635,795	\$ 8,302,576	\$ 8,512,374	\$ 8,727,476	\$ 41,581,745
Transportation Alternatives Program	Forecast	FR	\$ 1,606,986	\$ 1,571,763	\$ 1,579,628	\$ 1,587,532	\$ 1,595,476	\$ 1,603,459	\$ 1,611,483	\$ 1,619,546	\$ 1,627,650	\$ 1,635,795	\$ 8,302,576	\$ 8,512,374	\$ 8,727,476	\$ 41,581,745
Region 2 Total			\$ 26,917,838	\$ 27,388,737	\$ 27,717,642	\$ 28,045,338	\$ 28,371,812	\$ 28,824,849	\$ 29,276,636	\$ 29,854,959	\$ 30,432,005	\$ 31,007,758	\$ 163,437,125	\$ 177,309,064	\$ 192,280,380	\$ 820,864,143

**2045 Program Distribution
Region 3 Planning Estimates
Federal and State \$ including Local Match**

Budget Category / Program	Source	Directed By	FY 2021 - 2030										Five Year Bands Starting in FY 2031			TOTAL
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 - 2035	FY 2036 - 2040	FY 2041 - 2045	
COLORADO DEPARTMENT OF TRANSPORTATION																
Capital Construction			\$ 17,338,013	\$ 17,674,050	\$ 17,887,577	\$ 18,100,290	\$ 18,312,178	\$ 18,607,833	\$ 18,902,645	\$ 19,281,206	\$ 19,658,906	\$ 20,035,735	\$ 105,673,067	\$ 114,746,082	\$ 124,544,978	\$ 530,762,559
Asset Management			\$ 268,191	\$ 271,141	\$ 274,124	\$ 277,139	\$ 280,188	\$ 283,270	\$ 286,386	\$ 289,536	\$ 292,721	\$ 295,941	\$ 1,529,257	\$ 1,615,237	\$ 1,706,051	\$ 7,669,181
System Operations	FY 21 Budget	TC	\$ 268,191	\$ 271,141	\$ 274,124	\$ 277,139	\$ 280,188	\$ 283,270	\$ 286,386	\$ 289,536	\$ 292,721	\$ 295,941	\$ 1,529,257	\$ 1,615,237	\$ 1,706,051	\$ 7,669,181
Safety			\$ 10,269,822	\$ 10,602,908	\$ 10,813,453	\$ 11,023,150	\$ 11,231,990	\$ 11,524,563	\$ 11,816,259	\$ 12,191,670	\$ 12,566,185	\$ 12,939,794	\$ 70,143,810	\$ 79,130,846	\$ 88,838,927	\$ 353,093,378
Hot Spots	FY 21 Budget	TC	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 2,167,155	\$ 2,167,155	\$ 2,167,155	\$ 10,835,775
FASTER Safety Mitigation Program	Forecast	TC	\$ 9,836,391	\$ 10,169,477	\$ 10,380,022	\$ 10,589,719	\$ 10,798,559	\$ 11,091,132	\$ 11,382,828	\$ 11,758,239	\$ 12,132,754	\$ 12,506,363	\$ 67,976,655	\$ 76,963,691	\$ 86,671,772	\$ 342,257,603
Mobility			\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 170,000,000
Regional Priority Program	FY 21 Budget	TC	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 170,000,000
Suballocated Programs			\$ 2,025,640	\$ 1,994,830	\$ 2,004,807	\$ 1,502,702	\$ 1,510,222	\$ 1,517,778	\$ 1,525,373	\$ 1,533,006	\$ 1,540,677	\$ 1,548,386	\$ 7,858,926	\$ 8,057,515	\$ 8,261,123	\$ 40,880,985
Highway			\$ 504,523	\$ 507,055	\$ 509,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,521,165
Congestion Mitigation and Air Quality	Forecast	FR	\$ 504,523	\$ 507,055	\$ 509,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,521,165
Transit and Multimodal			\$ 1,521,117	\$ 1,487,775	\$ 1,495,220	\$ 1,502,702	\$ 1,510,222	\$ 1,517,778	\$ 1,525,373	\$ 1,533,006	\$ 1,540,677	\$ 1,548,386	\$ 7,858,926	\$ 8,057,515	\$ 8,261,123	\$ 39,359,820
Transportation Alternatives Program	Forecast	FR	\$ 1,521,117	\$ 1,487,775	\$ 1,495,220	\$ 1,502,702	\$ 1,510,222	\$ 1,517,778	\$ 1,525,373	\$ 1,533,006	\$ 1,540,677	\$ 1,548,386	\$ 7,858,926	\$ 8,057,515	\$ 8,261,123	\$ 39,359,820
Region 3 Total			\$ 19,363,653	\$ 19,668,880	\$ 19,892,385	\$ 19,602,992	\$ 19,822,399	\$ 20,125,611	\$ 20,428,018	\$ 20,814,212	\$ 21,199,582	\$ 21,584,121	\$ 113,531,993	\$ 122,803,597	\$ 132,806,100	\$ 571,643,544

**2045 Program Distribution
Region 4 Planning Estimates
Federal and State \$ including Local Match**

Budget Category / Program	Source	Directed By	FY 2021 - 2030										Five Year Bands Starting in FY 2031			TOTAL
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 - 2035	FY 2036 - 2040	FY 2041 - 2045	
COLORADO DEPARTMENT OF TRANSPORTATION																
Capital Construction			\$ 28,815,369	\$ 29,375,825	\$ 29,731,209	\$ 30,085,207	\$ 30,437,803	\$ 30,930,581	\$ 31,421,927	\$ 32,053,424	\$ 32,683,456	\$ 33,312,008	\$ 175,722,940	\$ 190,851,051	\$ 207,190,852	\$ 882,611,653
Asset Management			\$ 268,191	\$ 271,141	\$ 274,124	\$ 277,139	\$ 280,188	\$ 283,270	\$ 286,386	\$ 289,536	\$ 292,721	\$ 295,941	\$ 1,529,257	\$ 1,615,237	\$ 1,706,051	\$ 7,669,181
System Operations	FY 21 Budget	TC	\$ 268,191	\$ 271,141	\$ 274,124	\$ 277,139	\$ 280,188	\$ 283,270	\$ 286,386	\$ 289,536	\$ 292,721	\$ 295,941	\$ 1,529,257	\$ 1,615,237	\$ 1,706,051	\$ 7,669,181
Safety			\$ 16,897,178	\$ 17,454,684	\$ 17,807,085	\$ 18,158,068	\$ 18,507,615	\$ 18,997,311	\$ 19,485,541	\$ 20,113,888	\$ 20,740,735	\$ 21,366,067	\$ 115,943,684	\$ 130,985,814	\$ 147,234,802	\$ 583,692,471
Hot Spots	FY 21 Budget	TC	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 2,167,155	\$ 2,167,155	\$ 2,167,155	\$ 10,835,775
FASTER Safety Mitigation Program	Forecast	TC	\$ 16,463,747	\$ 17,021,253	\$ 17,373,654	\$ 17,724,637	\$ 18,074,184	\$ 18,563,880	\$ 19,052,110	\$ 19,680,457	\$ 20,307,304	\$ 20,932,636	\$ 113,776,529	\$ 128,818,659	\$ 145,067,647	\$ 572,856,696
Mobility			\$ 11,650,000	\$ 11,650,000	\$ 11,650,000	\$ 11,650,000	\$ 11,650,000	\$ 11,650,000	\$ 11,650,000	\$ 11,650,000	\$ 11,650,000	\$ 11,650,000	\$ 58,250,000	\$ 58,250,000	\$ 58,250,000	\$ 291,250,000
Regional Priority Program	FY 21 Budget	TC	\$ 11,650,000	\$ 11,650,000	\$ 11,650,000	\$ 11,650,000	\$ 11,650,000	\$ 11,650,000	\$ 11,650,000	\$ 11,650,000	\$ 11,650,000	\$ 11,650,000	\$ 58,250,000	\$ 58,250,000	\$ 58,250,000	\$ 291,250,000
Suballocated Programs			\$ 3,317,432	\$ 3,418,673	\$ 3,466,343	\$ 3,499,246	\$ 3,530,985	\$ 3,548,648	\$ 3,566,401	\$ 3,584,241	\$ 3,602,171	\$ 3,620,192	\$ 18,374,426	\$ 18,838,617	\$ 19,314,538	\$ 91,681,911
Highway			\$ 998,956	\$ 1,151,015	\$ 1,187,338	\$ 1,208,837	\$ 1,229,115	\$ 1,235,260	\$ 1,241,437	\$ 1,247,644	\$ 1,253,882	\$ 1,260,151	\$ 6,395,901	\$ 6,557,405	\$ 6,722,988	\$ 31,689,928
Congestion Mitigation and Air Quality	Forecast	FR	\$ 998,956	\$ 1,151,015	\$ 1,187,338	\$ 1,208,837	\$ 1,229,115	\$ 1,235,260	\$ 1,241,437	\$ 1,247,644	\$ 1,253,882	\$ 1,260,151	\$ 6,395,901	\$ 6,557,405	\$ 6,722,988	\$ 31,689,928
Transit and Multimodal			\$ 2,318,476	\$ 2,267,658	\$ 2,279,005	\$ 2,290,409	\$ 2,301,870	\$ 2,313,388	\$ 2,324,964	\$ 2,336,597	\$ 2,348,289	\$ 2,360,040	\$ 11,978,525	\$ 12,281,212	\$ 12,591,550	\$ 59,991,984
Transportation Alternatives Program	Forecast	FR	\$ 2,318,476	\$ 2,267,658	\$ 2,279,005	\$ 2,290,409	\$ 2,301,870	\$ 2,313,388	\$ 2,324,964	\$ 2,336,597	\$ 2,348,289	\$ 2,360,040	\$ 11,978,525	\$ 12,281,212	\$ 12,591,550	\$ 59,991,984
Region 4 Total			\$ 32,132,801	\$ 32,794,498	\$ 33,197,552	\$ 33,584,453	\$ 33,968,787	\$ 34,479,229	\$ 34,988,327	\$ 35,637,665	\$ 36,285,627	\$ 36,932,200	\$ 194,097,366	\$ 209,689,668	\$ 226,505,390	\$ 974,293,564

**2045 Program Distribution
Region 5 Planning Estimates
Federal and State \$ including Local Match**

Budget Category / Program	Source	Directed By	FY 2021 - 2030										Five Year Bands Starting in FY 2031			TOTAL
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 - 2035	FY 2036 - 2040	FY 2041 - 2045	
COLORADO DEPARTMENT OF TRANSPORTATION																
Capital Construction			\$ 9,832,553	\$ 10,024,489	\$ 10,146,929	\$ 10,268,922	\$ 10,390,461	\$ 10,559,542	\$ 10,728,159	\$ 10,944,308	\$ 11,159,984	\$ 11,375,181	\$ 60,014,727	\$ 65,199,734	\$ 70,798,679	\$ 301,443,667
Asset Management			\$ 268,191	\$ 271,141	\$ 274,124	\$ 277,139	\$ 280,188	\$ 283,270	\$ 286,386	\$ 289,536	\$ 292,721	\$ 295,941	\$ 1,529,257	\$ 1,615,237	\$ 1,706,051	\$ 7,669,181
System Operations	FY 21 Budget	TC	\$ 268,191	\$ 271,141	\$ 274,124	\$ 277,139	\$ 280,188	\$ 283,270	\$ 286,386	\$ 289,536	\$ 292,721	\$ 295,941	\$ 1,529,257	\$ 1,615,237	\$ 1,706,051	\$ 7,669,181
Safety			\$ 6,014,362	\$ 6,203,347	\$ 6,322,805	\$ 6,441,782	\$ 6,560,273	\$ 6,726,272	\$ 6,891,773	\$ 7,104,772	\$ 7,317,263	\$ 7,529,240	\$ 40,735,470	\$ 45,834,497	\$ 51,342,628	\$ 205,024,486
Hot Spots	FY 21 Budget	TC	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 433,431	\$ 2,167,155	\$ 2,167,155	\$ 2,167,155	\$ 10,835,775
FASTER Safety Mitigation Program	Forecast	TC	\$ 5,580,931	\$ 5,769,916	\$ 5,889,374	\$ 6,008,351	\$ 6,126,842	\$ 6,292,841	\$ 6,458,342	\$ 6,671,341	\$ 6,883,832	\$ 7,095,809	\$ 38,568,315	\$ 43,667,342	\$ 49,175,473	\$ 194,188,711
Mobility			\$ 3,550,000	\$ 3,550,000	\$ 3,550,000	\$ 3,550,000	\$ 3,550,000	\$ 3,550,000	\$ 3,550,000	\$ 3,550,000	\$ 3,550,000	\$ 3,550,000	\$ 17,750,000	\$ 17,750,000	\$ 17,750,000	\$ 88,750,000
Regional Priority Program	FY 21 Budget	TC	\$ 3,550,000	\$ 3,550,000	\$ 3,550,000	\$ 3,550,000	\$ 3,550,000	\$ 3,550,000	\$ 3,550,000	\$ 3,550,000	\$ 3,550,000	\$ 3,550,000	\$ 17,750,000	\$ 17,750,000	\$ 17,750,000	\$ 88,750,000
Suballocated Programs			\$ 1,228,280	\$ 707,893	\$ 711,436	\$ 714,995	\$ 718,573	\$ 722,169	\$ 725,782	\$ 729,414	\$ 733,064	\$ 736,732	\$ 3,739,328	\$ 3,833,817	\$ 3,930,695	\$ 19,232,179
Highway			\$ 504,523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 504,523
Congestion Mitigation and Air Quality	Forecast	FR	\$ 504,523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 504,523
Transit and Multimodal			\$ 723,757	\$ 707,893	\$ 711,436	\$ 714,995	\$ 718,573	\$ 722,169	\$ 725,782	\$ 729,414	\$ 733,064	\$ 736,732	\$ 3,739,328	\$ 3,833,817	\$ 3,930,695	\$ 18,727,656
Transportation Alternatives Program	Forecast	FR	\$ 723,757	\$ 707,893	\$ 711,436	\$ 714,995	\$ 718,573	\$ 722,169	\$ 725,782	\$ 729,414	\$ 733,064	\$ 736,732	\$ 3,739,328	\$ 3,833,817	\$ 3,930,695	\$ 18,727,656
Region 5 Total			\$ 11,060,834	\$ 10,732,382	\$ 10,858,365	\$ 10,983,917	\$ 11,109,034	\$ 11,281,710	\$ 11,453,942	\$ 11,673,722	\$ 11,893,048	\$ 12,111,913	\$ 63,754,054	\$ 69,033,551	\$ 74,729,375	\$ 320,675,846

**2050 Program Distribution
DRCO Plannine Estimates
Federal and State \$ including Local Match**

Budget Category / Program	Source	Directed By	FY 2021 - 2030										Five Year Bands Starting in FY 2031				TOTAL
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 - 2035	FY 2036 - 2040	FY 2041 - 2045	FY 2046 - 2050*	
COLORADO DEPARTMENT OF TRANSPORTATION																	
Capital Construction			\$ 326,236,924	\$ 338,119,847	\$ 358,542,593	\$ 359,567,150	\$ 360,699,397	\$ 362,343,435	\$ 363,880,812	\$ 365,711,568	\$ 367,704,443	\$ 369,725,674	\$ 1,981,019,315	\$ 2,041,629,225	\$ 2,115,214,683	\$ 1,887,684,500	\$ 11,598,079,567
Asset Management			\$ 134,516,425	\$ 145,474,739	\$ 199,213,139	\$ 199,625,500	\$ 200,147,719	\$ 200,969,728	\$ 201,687,287	\$ 202,486,275	\$ 203,444,568	\$ 204,433,508	\$ 1,037,198,184	\$ 1,067,268,128	\$ 1,108,095,393	\$ 914,906,416	\$ 6,019,467,008
Surface Treatment	FY 21 Budget	TC	\$ 73,049,805	\$ 73,853,353	\$ 74,665,740	\$ 75,487,063	\$ 76,317,421	\$ 77,156,913	\$ 78,005,639	\$ 78,863,701	\$ 79,731,202	\$ 80,608,245	\$ 416,538,274	\$ 439,957,465	\$ 464,693,362	\$ 365,249,029	\$ 2,454,177,211
Structures	FY 21 Budget	TC	\$ 22,181,477	\$ 22,425,473	\$ 22,672,154	\$ 22,921,548	\$ 23,173,685	\$ 23,428,595	\$ 23,686,310	\$ 23,946,859	\$ 24,210,275	\$ 24,476,588	\$ 126,481,299	\$ 133,592,505	\$ 141,103,528	\$ 110,907,387	\$ 745,207,682
Asset Management - Strategic Projects Fund		TC	\$ 39,285,142	\$ 49,195,913	\$ 101,875,244	\$ 101,216,889	\$ 100,656,613	\$ 100,384,220	\$ 99,995,339	\$ 99,675,715	\$ 99,503,092	\$ 99,348,675	\$ 494,178,612	\$ 493,718,158	\$ 502,298,503	\$ 438,750,000	\$ 2,820,082,115
Safety			\$ 41,139,482	\$ 42,064,091	\$ 42,678,437	\$ 43,290,633	\$ 43,900,661	\$ 44,722,690	\$ 45,542,508	\$ 46,574,276	\$ 47,608,858	\$ 48,641,150	\$ 360,566,045	\$ 391,106,012	\$ 423,864,205	\$ 438,272,999	\$ 2,059,972,049
Highway Safety Improvement Program	Forecast	FR	\$ 16,234,577	\$ 16,315,840	\$ 16,397,104	\$ 16,478,365	\$ 16,559,629	\$ 16,640,888	\$ 16,722,155	\$ 16,803,416	\$ 16,889,758	\$ 16,976,103	\$ 86,175,631	\$ 88,334,098	\$ 90,568,791	\$ 91,482,985	\$ 522,579,340
FASTER Safety Mitigation Program	Forecast	TC	\$ 24,904,905	\$ 25,748,251	\$ 26,281,333	\$ 26,812,268	\$ 27,341,032	\$ 28,081,802	\$ 28,820,353	\$ 29,770,860	\$ 30,719,100	\$ 31,665,047	\$ 274,390,414	\$ 302,771,914	\$ 333,295,414	\$ 346,790,014	\$ 1,537,392,709
Mobility			\$ 150,581,017	\$ 150,581,017	\$ 116,651,017	\$ 116,651,017	\$ 116,651,017	\$ 116,651,017	\$ 116,651,017	\$ 116,651,017	\$ 116,651,017	\$ 116,651,017	\$ 583,255,085	\$ 583,255,085	\$ 583,255,085	\$ 534,505,085	\$ 3,518,640,510
Regional Priority Program	FY 21 Budget	TC	\$ 19,151,017	\$ 19,151,017	\$ 19,151,017	\$ 19,151,017	\$ 19,151,017	\$ 19,151,017	\$ 19,151,017	\$ 19,151,017	\$ 19,151,017	\$ 19,151,017	\$ 95,755,085	\$ 95,755,085	\$ 95,755,085	\$ 95,755,085	\$ 574,530,510
Strategic Projects	Forecast	SL	\$ 131,430,000	\$ 131,430,000	\$ 97,500,000	\$ 97,500,000	\$ 97,500,000	\$ 97,500,000	\$ 97,500,000	\$ 97,500,000	\$ 97,500,000	\$ 97,500,000	\$ 487,500,000	\$ 487,500,000	\$ 487,500,000	\$ 438,750,000	\$ 2,944,110,000
Maintenance and Operations			\$ 91,620,090	\$ 95,418,389	\$ 95,790,720	\$ 96,251,545	\$ 96,805,822	\$ 97,612,958	\$ 98,333,731	\$ 99,124,142	\$ 100,049,560	\$ 101,002,030	\$ 546,470,278	\$ 548,016,927	\$ 585,735,447	\$ 464,871,673	\$ 3,117,103,312
Asset Management			\$ 86,795,737	\$ 90,540,969	\$ 90,859,648	\$ 91,266,230	\$ 91,765,670	\$ 92,517,363	\$ 93,182,085	\$ 93,915,828	\$ 94,783,955	\$ 95,678,503	\$ 518,961,271	\$ 518,961,271	\$ 555,046,183	\$ 440,749,909	\$ 2,955,024,623
Maintenance Program Areas	FY 21 Budget	TC	\$ 86,795,737	\$ 90,540,969	\$ 90,859,648	\$ 91,266,230	\$ 91,765,670	\$ 92,517,363	\$ 93,182,085	\$ 93,915,828	\$ 94,783,955	\$ 95,678,503	\$ 518,961,271	\$ 518,961,271	\$ 555,046,183	\$ 440,749,909	\$ 2,955,024,623
Mobility			\$ 4,824,353	\$ 4,877,421	\$ 4,931,072	\$ 4,985,314	\$ 5,040,153	\$ 5,095,594	\$ 5,151,646	\$ 5,208,314	\$ 5,265,605	\$ 5,323,527	\$ 27,509,007	\$ 29,055,656	\$ 30,689,263	\$ 24,121,764	\$ 162,078,690
Real-Time Traffic Operations	FY 21 Budget	TC	\$ 4,824,353	\$ 4,877,421	\$ 4,931,072	\$ 4,985,314	\$ 5,040,153	\$ 5,095,594	\$ 5,151,646	\$ 5,208,314	\$ 5,265,605	\$ 5,323,527	\$ 27,509,007	\$ 29,055,656	\$ 30,689,263	\$ 24,121,764	\$ 162,078,690
Multimodal Services			\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 97,500,000	\$ 97,500,000	\$ 97,500,000	\$ 97,500,000	\$ 585,000,000
Mobility			\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 97,500,000	\$ 97,500,000	\$ 97,500,000	\$ 97,500,000	\$ 585,000,000
Strategic Transit and Multimodal Projects	Forecast	SL	\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 19,500,000	\$ 97,500,000	\$ 97,500,000	\$ 97,500,000	\$ 97,500,000	\$ 585,000,000
Suballocated Programs			\$ 95,039,443	\$ 94,165,017	\$ 94,460,167	\$ 95,370,707	\$ 96,465,569	\$ 96,961,958	\$ 97,462,348	\$ 97,963,857	\$ 98,466,493	\$ 98,973,146	\$ 502,537,224	\$ 515,540,893	\$ 528,859,811	\$ 541,813,418	\$ 3,054,080,052
Highway			\$ 89,442,460	\$ 88,690,714	\$ 88,958,470	\$ 90,908,675	\$ 91,377,259	\$ 91,849,704	\$ 92,323,129	\$ 92,797,539	\$ 93,275,824	\$ 93,760,129	\$ 485,893,089	\$ 498,462,825	\$ 510,648,653	\$ 2,878,089,951	
STP-Metro / STBG Urban	Forecast	FR	\$ 41,710,826	\$ 41,928,649	\$ 42,149,278	\$ 42,369,827	\$ 42,593,181	\$ 42,816,454	\$ 43,042,531	\$ 43,268,527	\$ 43,494,442	\$ 43,723,159	\$ 222,075,387	\$ 227,945,208	\$ 233,971,619	\$ 239,981,196	\$ 1,351,070,285
Congestion Mitigation and Air Quality	Forecast	FR	\$ 41,478,797	\$ 40,800,109	\$ 40,813,182	\$ 41,441,590	\$ 42,251,377	\$ 42,462,634	\$ 42,674,948	\$ 42,888,322	\$ 43,102,764	\$ 43,318,278	\$ 219,862,000	\$ 225,413,791	\$ 231,105,772	\$ 236,941,482	\$ 1,334,555,046
Metropolitan Planning	Forecast	FR	\$ 6,252,837	\$ 5,961,956	\$ 5,996,010	\$ 6,030,064	\$ 6,064,117	\$ 6,098,171	\$ 6,132,225	\$ 6,166,279	\$ 6,200,333	\$ 6,234,387	\$ 31,682,742	\$ 32,534,090	\$ 33,385,435	\$ 33,725,975	\$ 192,464,621
Transit and Multimodal			\$ 5,596,983	\$ 5,474,303	\$ 5,501,697	\$ 5,529,226	\$ 5,556,894	\$ 5,584,699	\$ 5,612,645	\$ 5,640,728	\$ 5,668,954	\$ 5,697,322	\$ 28,917,095	\$ 29,647,804	\$ 30,396,985	\$ 31,164,765	\$ 175,990,101
Transportation Alternatives Program	Forecast	FR	\$ 5,596,983	\$ 5,474,303	\$ 5,501,697	\$ 5,529,226	\$ 5,556,894	\$ 5,584,699	\$ 5,612,645	\$ 5,640,728	\$ 5,668,954	\$ 5,697,322	\$ 28,917,095	\$ 29,647,804	\$ 30,396,985	\$ 31,164,765	\$ 175,990,101
TOTAL			\$ 532,396,457	\$ 547,203,253	\$ 568,293,479	\$ 570,689,402	\$ 573,470,788	\$ 576,418,351	\$ 579,176,891	\$ 582,299,567	\$ 585,720,496	\$ 589,200,850	\$ 3,127,526,817	\$ 3,202,687,045	\$ 3,327,309,941	\$ 2,991,869,592	\$ 18,354,262,931
TOTAL - BRIDGE ENTERPRISE			\$ 51,347,191	\$ 55,261,880	\$ 56,114,025	\$ 56,974,735	\$ 57,777,694	\$ 62,749,747	\$ 63,481,536	\$ 64,107,871	\$ 64,724,230	\$ 65,331,738	\$ 341,837,270	\$ 366,031,370	\$ 367,579,043	\$ -	\$ 1,673,318,329
DRCOG Total			\$ 583,743,648	\$ 602,465,133	\$ 624,407,504	\$ 627,664,137	\$ 631,248,482	\$ 639,168,098	\$ 642,658,428	\$ 646,407,438	\$ 650,444,726	\$ 654,532,588	\$ 3,469,364,087	\$ 3,568,718,415	\$ 3,694,888,984	\$ 2,991,869,592	\$ 20,027,581,260

*DRCOG Program Distribution was extended to FY2050 to align with the DRCOG Metro Vision Regional Transportation Plan.

**2045 Program Distribution
 GVMPD Planning Estimates
 Federal and State \$ including Local Match**

Budget Category / Program	Source	Directed	FY 2021 - 2030										Five Year Bands Starting in FY 2031			TOTAL
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 - 2035	FY 2036 - 2040	FY 2041 - 2045	
COLORADO DEPARTMENT OF TRANSPORTATION																
Capital Construction			\$ 23,662,804	\$ 24,717,737	\$ 26,586,464	\$ 26,614,248	\$ 26,651,639	\$ 26,734,048	\$ 26,805,714	\$ 26,901,663	\$ 27,012,100	\$ 27,124,583	\$ 137,271,905	\$ 140,412,993	\$ 144,633,232	\$ 685,129,128
Asset Management			\$ 7,596,852	\$ 8,579,672	\$ 13,620,491	\$ 13,601,541	\$ 13,592,375	\$ 13,611,004	\$ 13,619,072	\$ 13,634,204	\$ 13,663,783	\$ 13,695,594	\$ 68,949,650	\$ 70,146,593	\$ 72,271,006	\$ 336,581,838
Surface Treatment	FY 21 Budget	TC	\$ 2,678,400	\$ 2,707,862	\$ 2,737,649	\$ 2,767,763	\$ 2,798,208	\$ 2,828,989	\$ 2,860,108	\$ 2,891,569	\$ 2,923,376	\$ 2,955,533	\$ 15,272,540	\$ 16,131,214	\$ 17,038,166	\$ 76,591,378
Structures	FY 21 Budget	TC	\$ 1,191,400	\$ 1,204,505	\$ 1,217,755	\$ 1,231,150	\$ 1,244,693	\$ 1,258,385	\$ 1,272,227	\$ 1,286,221	\$ 1,300,370	\$ 1,314,674	\$ 6,793,498	\$ 7,175,451	\$ 7,578,879	\$ 34,069,208
Asset Management - Strategic Projects Fund		TC	\$ 3,727,052	\$ 4,667,305	\$ 9,665,087	\$ 9,602,628	\$ 9,549,474	\$ 9,523,631	\$ 9,486,737	\$ 9,456,414	\$ 9,440,037	\$ 9,425,387	\$ 46,883,612	\$ 46,839,928	\$ 47,653,961	\$ 225,921,252
Safety			\$ 2,743,237	\$ 2,815,348	\$ 2,862,257	\$ 2,908,991	\$ 2,955,548	\$ 3,019,327	\$ 3,082,927	\$ 3,163,743	\$ 3,244,601	\$ 3,325,273	\$ 17,803,676	\$ 19,747,821	\$ 21,843,647	\$ 89,516,396
Highway Safety Improvement Program	Forecast	FR	\$ 720,149	\$ 723,754	\$ 727,359	\$ 730,963	\$ 734,568	\$ 738,173	\$ 741,778	\$ 745,382	\$ 749,212	\$ 753,042	\$ 3,822,662	\$ 3,918,409	\$ 4,017,538	\$ 19,122,988
FASTER Safety Mitigation Program	Forecast	TC	\$ 2,023,088	\$ 2,091,595	\$ 2,134,898	\$ 2,178,027	\$ 2,220,980	\$ 2,281,155	\$ 2,341,149	\$ 2,418,361	\$ 2,495,389	\$ 2,572,231	\$ 13,981,014	\$ 15,829,412	\$ 17,826,109	\$ 70,393,408
Mobility			\$ 13,322,716	\$ 13,322,716	\$ 10,103,716	\$ 10,103,716	\$ 10,103,716	\$ 10,103,716	\$ 10,103,716	\$ 10,103,716	\$ 10,103,716	\$ 10,103,716	\$ 50,518,579	\$ 50,518,579	\$ 50,518,579	\$ 259,030,894
Regional Priority Program	FY 21 Budget	TC	\$ 853,716	\$ 853,716	\$ 853,716	\$ 853,716	\$ 853,716	\$ 853,716	\$ 853,716	\$ 853,716	\$ 853,716	\$ 853,716	\$ 4,268,579	\$ 4,268,579	\$ 4,268,579	\$ 21,342,894
Strategic Projects	Forecast	SL	\$ 12,469,000	\$ 12,469,000	\$ 9,250,000	\$ 9,250,000	\$ 9,250,000	\$ 9,250,000	\$ 9,250,000	\$ 9,250,000	\$ 9,250,000	\$ 9,250,000	\$ 46,250,000	\$ 46,250,000	\$ 46,250,000	\$ 237,688,000
Maintenance and Operations			\$ 3,182,400	\$ 3,319,720	\$ 3,331,405	\$ 3,346,312	\$ 3,364,625	\$ 3,392,186	\$ 3,416,558	\$ 3,443,461	\$ 3,475,291	\$ 3,508,090	\$ 18,039,405	\$ 19,027,920	\$ 20,350,988	\$ 91,198,361
Asset Management			\$ 3,182,400	\$ 3,319,720	\$ 3,331,405	\$ 3,346,312	\$ 3,364,625	\$ 3,392,186	\$ 3,416,558	\$ 3,443,461	\$ 3,475,291	\$ 3,508,090	\$ 18,039,405	\$ 19,027,920	\$ 20,350,988	\$ 91,198,361
Maintenance Program Areas	FY 21 Budget	TC	\$ 3,182,400	\$ 3,319,720	\$ 3,331,405	\$ 3,346,312	\$ 3,364,625	\$ 3,392,186	\$ 3,416,558	\$ 3,443,461	\$ 3,475,291	\$ 3,508,090	\$ 18,039,405	\$ 19,027,920	\$ 20,350,988	\$ 91,198,361
Multimodal Services			\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 9,250,000	\$ 9,250,000	\$ 9,250,000	\$ 46,250,000
Mobility			\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 9,250,000	\$ 9,250,000	\$ 9,250,000	\$ 46,250,000
Strategic Transit and Multimodal Projects	Forecast	SL	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 9,250,000	\$ 9,250,000	\$ 9,250,000	\$ 46,250,000
Suballocated Programs			\$ 553,103	\$ 548,430	\$ 549,473	\$ 550,522	\$ 551,576	\$ 552,635	\$ 553,700	\$ 554,769	\$ 555,845	\$ 556,925	\$ 2,801,024	\$ 2,828,858	\$ 2,857,397	\$ 14,014,256
Highway			\$ 339,900	\$ 339,900	\$ 339,900	\$ 339,900	\$ 339,900	\$ 339,900	\$ 339,900	\$ 339,900	\$ 339,900	\$ 339,900	\$ 1,699,500	\$ 1,699,500	\$ 1,699,500	\$ 8,497,500
Metropolitan Planning	Forecast	FR	\$ 339,900	\$ 339,900	\$ 339,900	\$ 339,900	\$ 339,900	\$ 339,900	\$ 339,900	\$ 339,900	\$ 339,900	\$ 339,900	\$ 1,699,500	\$ 1,699,500	\$ 1,699,500	\$ 8,497,500
Transit and Multimodal			\$ 213,203	\$ 208,530	\$ 209,573	\$ 210,622	\$ 211,676	\$ 212,735	\$ 213,800	\$ 214,869	\$ 215,945	\$ 217,025	\$ 1,101,524	\$ 1,129,358	\$ 1,157,897	\$ 5,516,756
Transportation Alternatives Program	Forecast	FR	\$ 213,203	\$ 208,530	\$ 209,573	\$ 210,622	\$ 211,676	\$ 212,735	\$ 213,800	\$ 214,869	\$ 215,945	\$ 217,025	\$ 1,101,524	\$ 1,129,358	\$ 1,157,897	\$ 5,516,756
TOTAL			\$ 29,248,307	\$ 30,435,887	\$ 32,317,342	\$ 32,361,082	\$ 32,417,839	\$ 32,528,868	\$ 32,625,972	\$ 32,749,893	\$ 32,893,235	\$ 33,039,598	\$ 167,362,334	\$ 171,519,772	\$ 177,091,616	\$ 836,591,745
TOTAL - BRIDGE ENTERPRISE			\$ 2,757,934	\$ 2,968,197	\$ 3,013,967	\$ 3,060,197	\$ 3,103,326	\$ 3,370,382	\$ 3,409,687	\$ 3,443,329	\$ 3,476,434	\$ 3,509,064	\$ 18,360,586	\$ 19,660,087	\$ 19,743,215	\$ 89,876,406
GVMPD Total			\$ 32,006,241	\$ 33,404,084	\$ 35,331,309	\$ 35,421,279	\$ 35,521,165	\$ 35,899,250	\$ 36,035,659	\$ 36,193,222	\$ 36,369,670	\$ 36,548,663	\$ 185,722,920	\$ 191,179,859	\$ 196,834,831	\$ 926,468,152

**2045 Program Distribution
NFRMPO Planning Estimates
Federal and State \$ including Local Match**

		FY 2021 - 2030										Five Year Bands Starting in FY 2031				
Budget Category / Program	Source	Directed By	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 - 2035	FY 2036 - 2040	FY 2041 - 2045	TOTAL
COLORADO DEPARTMENT OF TRANSPORTATION																
Capital Construction			\$ 150,303,271	\$ 150,560,498	\$ 117,192,796	\$ 117,408,195	\$ 117,624,708	\$ 117,872,947	\$ 118,122,325	\$ 118,403,453	\$ 118,686,377	\$ 118,970,477	\$ 599,110,078	\$ 606,320,162	\$ 614,008,058	\$ 3,064,583,344
Asset Management			\$ 76,555,200	\$ 76,681,856	\$ 60,018,906	\$ 60,148,364	\$ 60,279,246	\$ 60,411,567	\$ 60,545,345	\$ 60,680,593	\$ 60,817,330	\$ 60,955,570	\$ 306,905,274	\$ 310,596,635	\$ 314,495,538	\$ 1,569,091,423
Surface Treatment	FY 21 Budget	TC	\$ 9,597,600	\$ 9,703,174	\$ 9,809,909	\$ 9,917,818	\$ 10,026,913	\$ 10,137,210	\$ 10,248,719	\$ 10,361,455	\$ 10,475,431	\$ 10,590,660	\$ 54,726,603	\$ 57,803,518	\$ 61,053,427	\$ 274,452,436
Structures	FY 21 Budget	TC	\$ 1,916,600	\$ 1,937,683	\$ 1,958,997	\$ 1,980,546	\$ 2,002,332	\$ 2,024,358	\$ 2,046,626	\$ 2,069,139	\$ 2,091,899	\$ 2,114,910	\$ 10,928,670	\$ 11,543,117	\$ 12,192,110	\$ 54,806,987
Asset Management - Strategic Projects Fund		TC	\$ 65,041,000	\$ 65,041,000	\$ 48,250,000	\$ 48,250,000	\$ 48,250,000	\$ 48,250,000	\$ 48,250,000	\$ 48,250,000	\$ 48,250,000	\$ 48,250,000	\$ 241,250,000	\$ 241,250,000	\$ 241,250,000	\$ 1,239,832,000
Safety			\$ 5,574,261	\$ 5,704,832	\$ 5,791,080	\$ 5,877,021	\$ 5,962,652	\$ 6,078,569	\$ 6,194,170	\$ 6,340,050	\$ 6,486,237	\$ 6,632,097	\$ 35,290,754	\$ 38,809,476	\$ 42,598,470	\$ 177,339,671
Highway Safety Improvement Program	Forecast	FR	\$ 2,016,417	\$ 2,026,511	\$ 2,036,604	\$ 2,046,697	\$ 2,056,790	\$ 2,066,883	\$ 2,076,977	\$ 2,087,070	\$ 2,097,794	\$ 2,108,519	\$ 10,703,453	\$ 10,971,546	\$ 11,249,106	\$ 53,544,368
FASTER Safety Mitigation Program	Forecast	TC	\$ 3,557,844	\$ 3,678,322	\$ 3,754,476	\$ 3,830,324	\$ 3,905,862	\$ 4,011,686	\$ 4,117,193	\$ 4,252,980	\$ 4,388,443	\$ 4,523,578	\$ 24,587,301	\$ 27,837,931	\$ 31,349,364	\$ 123,795,303
Mobility			\$ 68,173,810	\$ 68,173,810	\$ 51,382,810	\$ 51,382,810	\$ 51,382,810	\$ 51,382,810	\$ 51,382,810	\$ 51,382,810	\$ 51,382,810	\$ 51,382,810	\$ 256,914,050	\$ 256,914,050	\$ 256,914,050	\$ 1,318,152,250
Regional Priority Program	FY 21 Budget	TC	\$ 3,132,810	\$ 3,132,810	\$ 3,132,810	\$ 3,132,810	\$ 3,132,810	\$ 3,132,810	\$ 3,132,810	\$ 3,132,810	\$ 3,132,810	\$ 3,132,810	\$ 15,664,050	\$ 15,664,050	\$ 15,664,050	\$ 78,320,250
Strategic Projects	Forecast	SL	\$ 65,041,000	\$ 65,041,000	\$ 48,250,000	\$ 48,250,000	\$ 48,250,000	\$ 48,250,000	\$ 48,250,000	\$ 48,250,000	\$ 48,250,000	\$ 48,250,000	\$ 241,250,000	\$ 241,250,000	\$ 241,250,000	\$ 1,239,832,000
Maintenance and Operations			\$ 11,403,600	\$ 11,895,665	\$ 11,937,534	\$ 11,990,953	\$ 12,056,571	\$ 12,155,332	\$ 12,242,666	\$ 12,339,068	\$ 12,453,127	\$ 12,570,656	\$ 64,641,202	\$ 68,183,380	\$ 72,924,373	\$ 326,794,128
Asset Management			\$ 11,403,600	\$ 11,895,665	\$ 11,937,534	\$ 11,990,953	\$ 12,056,571	\$ 12,155,332	\$ 12,242,666	\$ 12,339,068	\$ 12,453,127	\$ 12,570,656	\$ 64,641,202	\$ 68,183,380	\$ 72,924,373	\$ 326,794,128
Maintenance Program Areas	FY 21 Budget	TC	\$ 11,403,600	\$ 11,895,665	\$ 11,937,534	\$ 11,990,953	\$ 12,056,571	\$ 12,155,332	\$ 12,242,666	\$ 12,339,068	\$ 12,453,127	\$ 12,570,656	\$ 64,641,202	\$ 68,183,380	\$ 72,924,373	\$ 326,794,128
Multimodal Services			\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 48,250,000	\$ 48,250,000	\$ 48,250,000	\$ 241,250,000
Mobility			\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 48,250,000	\$ 48,250,000	\$ 48,250,000	\$ 241,250,000
Strategic Transit and Multimodal Projects	Forecast	SL	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 9,650,000	\$ 48,250,000	\$ 48,250,000	\$ 48,250,000	\$ 241,250,000
Suballocated Programs			\$ 11,919,692	\$ 12,651,066	\$ 12,875,232	\$ 12,512,591	\$ 12,665,510	\$ 12,730,537	\$ 12,796,051	\$ 12,861,733	\$ 12,927,583	\$ 12,993,924	\$ 65,974,265	\$ 67,677,009	\$ 69,420,544	\$ 330,005,738
Highway			\$ 11,090,037	\$ 11,839,596	\$ 12,059,702	\$ 11,692,980	\$ 11,841,798	\$ 11,902,703	\$ 11,964,075	\$ 12,025,593	\$ 12,087,260	\$ 12,149,396	\$ 61,687,812	\$ 63,282,241	\$ 64,914,723	\$ 308,537,918
STP-Metro / STBG Urban	Forecast	FR	\$ 4,651,625	\$ 4,675,917	\$ 4,700,522	\$ 4,725,118	\$ 4,750,026	\$ 4,774,926	\$ 4,800,138	\$ 4,825,341	\$ 4,850,536	\$ 4,876,042	\$ 24,766,028	\$ 25,420,635	\$ 26,092,705	\$ 123,909,558
Congestion Mitigation and Air Quality	Forecast	FR	\$ 5,524,445	\$ 6,292,229	\$ 6,482,753	\$ 6,086,458	\$ 6,205,390	\$ 6,236,417	\$ 6,267,599	\$ 6,298,937	\$ 6,330,432	\$ 6,362,084	\$ 32,290,769	\$ 33,106,151	\$ 33,942,123	\$ 161,425,788
Metropolitan Planning	Forecast	FR	\$ 913,967	\$ 871,450	\$ 876,427	\$ 881,405	\$ 886,382	\$ 891,360	\$ 896,338	\$ 901,315	\$ 906,293	\$ 911,270	\$ 4,631,015	\$ 4,755,455	\$ 4,879,895	\$ 23,202,572
Transit and Multimodal			\$ 829,655	\$ 811,470	\$ 815,530	\$ 819,611	\$ 823,712	\$ 827,834	\$ 831,976	\$ 836,139	\$ 840,323	\$ 844,528	\$ 4,286,453	\$ 4,394,768	\$ 4,505,821	\$ 21,467,820
Transportation Alternatives Program	Forecast	FR	\$ 829,655	\$ 811,470	\$ 815,530	\$ 819,611	\$ 823,712	\$ 827,834	\$ 831,976	\$ 836,139	\$ 840,323	\$ 844,528	\$ 4,286,453	\$ 4,394,768	\$ 4,505,821	\$ 21,467,820
TOTAL			\$ 183,276,563	\$ 184,757,229	\$ 151,655,562	\$ 151,561,739	\$ 151,996,790	\$ 152,408,815	\$ 152,811,042	\$ 153,254,255	\$ 153,717,087	\$ 154,185,058	\$ 777,975,544	\$ 790,430,551	\$ 804,602,975	\$ 3,962,633,210
TOTAL - BRIDGE ENTERPRISE			\$ 4,196,856	\$ 4,516,822	\$ 4,586,472	\$ 4,656,822	\$ 4,722,452	\$ 5,128,842	\$ 5,188,655	\$ 5,239,848	\$ 5,290,226	\$ 5,339,881	\$ 27,940,022	\$ 29,917,524	\$ 30,044,023	\$ 136,768,444
NFRMPO Total			\$ 187,473,419	\$ 189,274,051	\$ 156,242,034	\$ 156,218,561	\$ 156,719,242	\$ 157,537,657	\$ 157,999,697	\$ 158,494,103	\$ 159,007,313	\$ 159,524,939	\$ 805,915,567	\$ 820,348,075	\$ 834,646,997	\$ 4,099,401,655

**2045 Program Distribution
PPACG Planning Estimates
Federal and State \$ including Local Match**

Budget Category / Program	Source	Directed By	FY 2021 - 2030										Five Year Bands Starting in FY 2031			TOTAL
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 - 2035	FY 2036 - 2040	FY 2041 - 2045	
COLORADO DEPARTMENT OF TRANSPORTATION																
Capital Construction			\$ 78,018,677	\$ 78,422,312	\$ 65,867,416	\$ 66,189,726	\$ 66,513,256	\$ 66,896,218	\$ 67,280,428	\$ 67,724,098	\$ 68,169,889	\$ 68,616,969	\$ 349,749,819	\$ 360,982,855	\$ 372,988,356	\$ 1,777,420,018
Asset Management			\$ 39,568,600	\$ 39,729,537	\$ 33,454,244	\$ 33,618,740	\$ 33,785,046	\$ 33,953,182	\$ 34,123,167	\$ 34,295,022	\$ 34,468,767	\$ 34,644,423	\$ 175,925,340	\$ 180,615,795	\$ 185,569,963	\$ 893,751,824
Surface Treatment	FY 21 Budget	TC	\$ 11,160,000	\$ 11,282,760	\$ 11,406,870	\$ 11,532,346	\$ 11,659,202	\$ 11,787,453	\$ 11,917,115	\$ 12,048,203	\$ 12,180,733	\$ 12,314,722	\$ 63,635,585	\$ 67,213,393	\$ 70,992,357	\$ 319,130,740
Structures	FY 21 Budget	TC	\$ 3,470,600	\$ 3,508,777	\$ 3,547,373	\$ 3,586,394	\$ 3,625,845	\$ 3,665,729	\$ 3,706,052	\$ 3,746,818	\$ 3,788,033	\$ 3,829,702	\$ 19,789,755	\$ 20,902,402	\$ 22,077,605	\$ 99,245,085
Asset Management - Strategic Projects Fund		TC	\$ 24,938,000	\$ 24,938,000	\$ 18,500,000	\$ 18,500,000	\$ 18,500,000	\$ 18,500,000	\$ 18,500,000	\$ 18,500,000	\$ 18,500,000	\$ 18,500,000	\$ 92,500,000	\$ 92,500,000	\$ 92,500,000	\$ 475,376,000
Safety			\$ 9,474,639	\$ 9,717,338	\$ 9,875,735	\$ 10,033,548	\$ 10,190,772	\$ 10,405,598	\$ 10,619,824	\$ 10,891,638	\$ 11,163,684	\$ 11,435,107	\$ 61,137,290	\$ 67,679,871	\$ 74,731,204	\$ 307,356,248
Highway Safety Improvement Program	Forecast	FR	\$ 2,707,760	\$ 2,721,314	\$ 2,734,868	\$ 2,748,422	\$ 2,761,976	\$ 2,775,529	\$ 2,789,083	\$ 2,802,637	\$ 2,817,038	\$ 2,831,439	\$ 14,373,209	\$ 14,733,219	\$ 15,105,942	\$ 71,902,437
FASTER Safety Mitigation Program	Forecast	TC	\$ 6,766,879	\$ 6,996,023	\$ 7,140,866	\$ 7,285,126	\$ 7,428,796	\$ 7,630,069	\$ 7,830,740	\$ 8,089,001	\$ 8,346,646	\$ 8,603,668	\$ 46,764,082	\$ 52,946,652	\$ 59,625,262	\$ 235,453,812
Mobility			\$ 28,975,438	\$ 28,975,438	\$ 22,537,438	\$ 22,537,438	\$ 22,537,438	\$ 22,537,438	\$ 22,537,438	\$ 22,537,438	\$ 22,537,438	\$ 22,537,438	\$ 112,687,189	\$ 112,687,189	\$ 112,687,189	\$ 576,311,945
Regional Priority Program	FY 21 Budget	TC	\$ 4,037,438	\$ 4,037,438	\$ 4,037,438	\$ 4,037,438	\$ 4,037,438	\$ 4,037,438	\$ 4,037,438	\$ 4,037,438	\$ 4,037,438	\$ 4,037,438	\$ 20,187,189	\$ 20,187,189	\$ 20,187,189	\$ 100,935,945
Strategic Projects	Forecast	SL	\$ 24,938,000	\$ 24,938,000	\$ 18,500,000	\$ 18,500,000	\$ 18,500,000	\$ 18,500,000	\$ 18,500,000	\$ 18,500,000	\$ 18,500,000	\$ 18,500,000	\$ 92,500,000	\$ 92,500,000	\$ 92,500,000	\$ 475,376,000
Maintenance and Operations			\$ 13,260,000	\$ 13,832,168	\$ 13,880,854	\$ 13,942,968	\$ 14,019,269	\$ 14,134,107	\$ 14,235,658	\$ 14,347,754	\$ 14,480,380	\$ 14,617,042	\$ 75,164,188	\$ 79,283,000	\$ 84,795,782	\$ 379,993,172
Asset Management			\$ 13,260,000	\$ 13,832,168	\$ 13,880,854	\$ 13,942,968	\$ 14,019,269	\$ 14,134,107	\$ 14,235,658	\$ 14,347,754	\$ 14,480,380	\$ 14,617,042	\$ 75,164,188	\$ 79,283,000	\$ 84,795,782	\$ 379,993,172
Maintenance Program Areas	FY 21 Budget	TC	\$ 13,260,000	\$ 13,832,168	\$ 13,880,854	\$ 13,942,968	\$ 14,019,269	\$ 14,134,107	\$ 14,235,658	\$ 14,347,754	\$ 14,480,380	\$ 14,617,042	\$ 75,164,188	\$ 79,283,000	\$ 84,795,782	\$ 379,993,172
Multimodal Services			\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 18,500,000	\$ 18,500,000	\$ 18,500,000	\$ 92,500,000
Mobility			\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 18,500,000	\$ 18,500,000	\$ 18,500,000	\$ 92,500,000
Strategic Transit and Multimodal Projects	Forecast	SL	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 18,500,000	\$ 18,500,000	\$ 18,500,000	\$ 92,500,000
Suballocated Programs			\$ 11,649,301	\$ 11,615,854	\$ 11,677,239	\$ 11,738,634	\$ 11,800,680	\$ 11,862,736	\$ 11,925,445	\$ 11,988,163	\$ 12,050,890	\$ 12,114,270	\$ 61,529,453	\$ 63,152,040	\$ 64,813,164	\$ 307,917,870
Highway			\$ 10,562,625	\$ 10,552,997	\$ 10,609,063	\$ 10,665,113	\$ 10,721,788	\$ 10,778,446	\$ 10,835,728	\$ 10,892,994	\$ 10,950,240	\$ 11,008,113	\$ 55,915,087	\$ 57,395,803	\$ 58,911,472	\$ 279,799,469
STP-Metro / STBG Urban	Forecast	FR	\$ 9,310,455	\$ 9,359,077	\$ 9,408,324	\$ 9,457,554	\$ 9,507,410	\$ 9,557,248	\$ 9,607,711	\$ 9,658,157	\$ 9,708,584	\$ 9,759,637	\$ 49,570,416	\$ 50,880,644	\$ 52,225,826	\$ 248,011,043
Metropolitan Planning	Forecast	FR	\$ 1,252,170	\$ 1,193,920	\$ 1,200,739	\$ 1,207,559	\$ 1,214,378	\$ 1,221,198	\$ 1,228,017	\$ 1,234,837	\$ 1,241,656	\$ 1,248,476	\$ 6,344,671	\$ 6,515,159	\$ 6,685,646	\$ 31,788,426
Transit and Multimodal			\$ 1,086,676	\$ 1,062,857	\$ 1,068,176	\$ 1,073,521	\$ 1,078,893	\$ 1,084,291	\$ 1,089,717	\$ 1,095,169	\$ 1,100,649	\$ 1,106,157	\$ 5,614,366	\$ 5,756,236	\$ 5,901,693	\$ 28,118,401
Transportation Alternatives Program	Forecast	FR	\$ 1,086,676	\$ 1,062,857	\$ 1,068,176	\$ 1,073,521	\$ 1,078,893	\$ 1,084,291	\$ 1,089,717	\$ 1,095,169	\$ 1,100,649	\$ 1,106,157	\$ 5,614,366	\$ 5,756,236	\$ 5,901,693	\$ 28,118,401
TOTAL			\$ 106,627,979	\$ 107,570,334	\$ 95,125,509	\$ 95,571,328	\$ 96,033,205	\$ 96,593,062	\$ 97,141,531	\$ 97,760,015	\$ 98,401,158	\$ 99,048,281	\$ 504,943,461	\$ 521,917,895	\$ 541,097,302	\$ 2,557,831,059
TOTAL - BRIDGE ENTERPRISE			\$ 8,033,981	\$ 8,646,488	\$ 8,779,818	\$ 8,914,488	\$ 9,040,122	\$ 9,818,069	\$ 9,932,568	\$ 10,030,566	\$ 10,127,004	\$ 10,222,057	\$ 95,330,074	\$ 95,330,074	\$ 95,330,074	\$ 379,535,383
PPACG Total			\$ 114,661,960	\$ 116,216,822	\$ 103,905,327	\$ 104,485,816	\$ 105,073,327	\$ 106,411,131	\$ 107,074,099	\$ 107,790,581	\$ 108,528,162	\$ 109,270,338	\$ 600,273,534	\$ 617,247,968	\$ 636,427,376	\$ 2,937,366,442

**2045 Program Distribution
PACOG Planning Estimates
Federal and State \$ including Local Match**

Budget Category / Program	Source	Directed By	FY 2021 - 2030										Five Year Bands Starting in FY 2031			TOTAL
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 - 2035	FY 2036 - 2040	FY 2041 - 2045	
COLORADO DEPARTMENT OF TRANSPORTATION																
Capital Construction			\$ 32,458,858	\$ 33,963,239	\$ 36,663,284	\$ 36,676,461	\$ 36,703,574	\$ 36,790,706	\$ 36,862,072	\$ 36,963,194	\$ 37,085,338	\$ 37,210,377	\$ 187,876,777	\$ 191,482,664	\$ 196,594,530	\$ 937,331,072
Asset Management			\$ 9,930,881	\$ 11,352,547	\$ 18,696,557	\$ 18,655,899	\$ 18,629,376	\$ 18,643,275	\$ 18,641,613	\$ 18,650,115	\$ 18,679,551	\$ 18,712,094	\$ 94,035,203	\$ 95,411,355	\$ 98,120,267	\$ 458,158,733
Surface Treatment	FY 21 Budget	TC	\$ 2,678,400	\$ 2,707,862	\$ 2,737,649	\$ 2,767,763	\$ 2,798,208	\$ 2,828,989	\$ 2,860,108	\$ 2,891,569	\$ 2,923,376	\$ 2,955,533	\$ 15,272,540	\$ 16,131,214	\$ 17,038,166	\$ 76,591,378
Structures	FY 21 Budget	TC	\$ 1,813,000	\$ 1,832,943	\$ 1,853,105	\$ 1,873,490	\$ 1,894,098	\$ 1,914,933	\$ 1,935,997	\$ 1,957,293	\$ 1,978,823	\$ 2,000,591	\$ 10,337,932	\$ 10,919,165	\$ 11,533,077	\$ 51,844,447
Asset Management - Strategic Projects Fund		TC	\$ 5,439,481	\$ 6,811,742	\$ 14,105,803	\$ 14,014,646	\$ 13,937,070	\$ 13,899,354	\$ 13,845,508	\$ 13,801,253	\$ 13,777,351	\$ 13,755,970	\$ 68,424,731	\$ 68,360,976	\$ 69,549,023	\$ 329,722,908
Safety			\$ 3,252,731	\$ 3,335,445	\$ 3,389,480	\$ 3,443,316	\$ 3,496,952	\$ 3,570,185	\$ 3,643,213	\$ 3,735,833	\$ 3,828,541	\$ 3,921,037	\$ 20,955,344	\$ 23,185,079	\$ 25,588,033	\$ 105,345,188
Highway Safety Improvement Program	Forecast	FR	\$ 950,597	\$ 955,355	\$ 960,113	\$ 964,871	\$ 969,630	\$ 974,388	\$ 979,146	\$ 983,904	\$ 988,960	\$ 994,016	\$ 5,045,914	\$ 5,172,300	\$ 5,303,150	\$ 25,242,345
FASTER Safety Mitigation Program	Forecast	TC	\$ 2,302,134	\$ 2,380,090	\$ 2,429,367	\$ 2,478,445	\$ 2,527,322	\$ 2,595,797	\$ 2,664,066	\$ 2,751,928	\$ 2,839,581	\$ 2,927,021	\$ 15,909,430	\$ 18,012,779	\$ 20,284,883	\$ 80,102,843
Mobility			\$ 19,275,246	\$ 19,275,246	\$ 14,577,246	\$ 14,577,246	\$ 14,577,246	\$ 14,577,246	\$ 14,577,246	\$ 14,577,246	\$ 14,577,246	\$ 14,577,246	\$ 72,886,230	\$ 72,886,230	\$ 72,886,230	\$ 373,827,151
Regional Priority Program	FY 21 Budget	TC	\$ 1,077,246	\$ 1,077,246	\$ 1,077,246	\$ 1,077,246	\$ 1,077,246	\$ 1,077,246	\$ 1,077,246	\$ 1,077,246	\$ 1,077,246	\$ 1,077,246	\$ 5,386,230	\$ 5,386,230	\$ 5,386,230	\$ 26,931,151
Strategic Projects	Forecast	SL	\$ 18,198,000	\$ 18,198,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 67,500,000	\$ 67,500,000	\$ 67,500,000	\$ 346,896,000
Maintenance and Operations			\$ 3,182,400	\$ 3,319,720	\$ 3,331,405	\$ 3,346,312	\$ 3,364,625	\$ 3,392,186	\$ 3,416,558	\$ 3,443,461	\$ 3,475,291	\$ 3,508,090	\$ 18,039,405	\$ 19,027,920	\$ 20,350,988	\$ 91,198,361
Asset Management			\$ 3,182,400	\$ 3,319,720	\$ 3,331,405	\$ 3,346,312	\$ 3,364,625	\$ 3,392,186	\$ 3,416,558	\$ 3,443,461	\$ 3,475,291	\$ 3,508,090	\$ 18,039,405	\$ 19,027,920	\$ 20,350,988	\$ 91,198,361
Maintenance Program Areas	FY 21 Budget	TC	\$ 3,182,400	\$ 3,319,720	\$ 3,331,405	\$ 3,346,312	\$ 3,364,625	\$ 3,392,186	\$ 3,416,558	\$ 3,443,461	\$ 3,475,291	\$ 3,508,090	\$ 18,039,405	\$ 19,027,920	\$ 20,350,988	\$ 91,198,361
Multimodal Services			\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 67,500,000
Mobility			\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 67,500,000
Strategic Transit and Multimodal Projects	Forecast	SL	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 67,500,000
Suballocated Programs			\$ 641,345	\$ 635,189	\$ 636,564	\$ 637,945	\$ 639,333	\$ 640,729	\$ 642,131	\$ 643,540	\$ 644,956	\$ 646,380	\$ 3,253,500	\$ 3,290,166	\$ 3,327,758	\$ 16,279,537
Highway			\$ 360,500	\$ 360,500	\$ 360,500	\$ 360,500	\$ 360,500	\$ 360,500	\$ 360,500	\$ 360,500	\$ 360,500	\$ 360,500	\$ 1,802,500	\$ 1,802,500	\$ 1,802,500	\$ 9,012,500
Metropolitan Planning	Forecast	FR	\$ 360,500	\$ 360,500	\$ 360,500	\$ 360,500	\$ 360,500	\$ 360,500	\$ 360,500	\$ 360,500	\$ 360,500	\$ 360,500	\$ 1,802,500	\$ 1,802,500	\$ 1,802,500	\$ 9,012,500
Transit and Multimodal			\$ 280,845	\$ 274,689	\$ 276,064	\$ 277,445	\$ 278,833	\$ 280,229	\$ 281,631	\$ 283,040	\$ 284,456	\$ 285,880	\$ 1,451,000	\$ 1,487,666	\$ 1,525,258	\$ 7,267,037
Transportation Alternatives Program	Forecast	FR	\$ 280,845	\$ 274,689	\$ 276,064	\$ 277,445	\$ 278,833	\$ 280,229	\$ 281,631	\$ 283,040	\$ 284,456	\$ 285,880	\$ 1,451,000	\$ 1,487,666	\$ 1,525,258	\$ 7,267,037
TOTAL			\$ 38,982,603	\$ 40,618,148	\$ 43,331,252	\$ 43,360,719	\$ 43,407,532	\$ 43,523,620	\$ 43,620,761	\$ 43,750,195	\$ 43,905,585	\$ 44,064,847	\$ 222,669,682	\$ 227,300,750	\$ 233,773,276	\$ 1,112,308,970
TOTAL - BRIDGE ENTERPRISE			\$ 5,339,881	\$ 27,940,022	\$ 5,423,687	\$ 5,506,689	\$ 5,589,013	\$ 5,670,200	\$ 5,750,433	\$ 29,917,524	\$ 5,829,596	\$ 5,907,613	\$ 49,799,292	\$ 49,799,292	\$ 49,799,292	\$ 252,272,535
PACOG Total			\$ 44,322,484	\$ 68,558,171	\$ 48,754,939	\$ 48,867,408	\$ 48,996,545	\$ 49,193,821	\$ 49,371,194	\$ 73,667,718	\$ 49,735,181	\$ 49,972,461	\$ 272,468,974	\$ 277,100,042	\$ 283,572,568	\$ 1,364,581,505

Appendix A: Policy Directive 14

Resolution #TC-2020-11-11

Adoption of updated Policy Directive 14.0 “Policy Guiding Statewide Plan Goals & Objectives”.

Approved by the Transportation Commission on November 19, 2020.

WHEREAS, the Colorado Transportation Commission (the Commission has statutory authority pursuant to § 43-1-106(8)(a) C.R.S. to formulate policy concerning transportation systems in compliance with 23 U.S.C. § 134, 135, and 450; PL 114-94 (“Fixing America’s Surface Transportation Act” or “FAST Act”)) and its regulations; and to undertake transportation planning under § 43-1-1103 C.R.S; and

WHEREAS, a statewide plan is part of the state and federally required statewide transportation planning process; and

WHEREAS, Policy Directive 14.0 states that the policy will be brought forward for consideration by the Commission as goal areas, objectives, and metrics are revised; and

WHEREAS, the Commission annually reviews Policy Directive 14.0 to determine if there is a need to modify goal areas, performance metrics, or objectives; and

WHEREAS, Policy Directive 14.0 has been revised to include the new goal areas of safety, asset management, and mobility; to revise the language of the goals; to update definitions within the Policy Directive; to revise, change, and add new performance objectives and metrics in each goal area; to reflect direction from CDOT executive management, the Transportation Commission, and the Governor of Colorado; and to align with performance objectives in the Colorado Strategic Transportation Safety Plan (STSP), the multi-agency Greenhouse Gas Pollution Reduction Roadmap, and the CDOT Transit Asset Management Group Plan, among other efforts; and

WHEREAS, over the past several months, the Commission reviewed and concurred with the proposed changes to Policy Directive 14.0; and

WHEREAS, Policy Directive 14.0 does not limit the Commission’s flexibility to make funding decisions and to consider new and different information not contemplated in this Directive.

NOW THEREFORE BE IT RESOLVED, that the Commission adopts the updated Policy Directive 14.0 “Policy Guiding Statewide Plan Goals & Objectives” as reflected in Attachment A to this resolution.

Herman F. Stockinger AAA

Herman Stockinger, Secretary
Transportation Commission of Colorado

11/19/2020

Date

COLORADO DEPARTMENT OF TRANSPORTATION		<input checked="" type="checkbox"/> POLICY DIRECTIVE <input type="checkbox"/> PROCEDURAL DIRECTIVE
Subject		14.0
Policy Guiding Statewide Plan Goals & Objectives		
Effective	Supersedes	Originating Office
11/19/2020	10/19/2017	Division of Transportation Development

I. PURPOSE

This Policy Directive provides performance goals and objectives to measure the success of the Department’s efforts to improve in the following key areas:

- Safety,
- Asset Management, and
- Mobility.

The performance objectives and targets in these goal areas will help implement the Statewide Transportation Plan by focusing transportation investments in the Statewide Transportation Improvement Program (STIP) and the annual budget. The Transportation Commission will revise this Policy Directive, as needed, with updated performance objectives or targets.

II. AUTHORITY

- 23 United States Code (U.S.C.) 134, 135 and 450, PL 114-94 (“Fixing America’s Surface Transportation Act” or “FAST Act”)
- 23 Code of Federal Regulations (C.F.R.) Part 420 (Planning & Research Program Administration), 450 (Planning Assistance and Standards), and 490 (National Performance Management Measures)
- § 43-1-106(8)(a), C.R.S. Transportation Commission
- § 43-1-1103, C.R.S. Transportation planning
- Transportation Commission Rules Governing the Statewide Transportation Planning Process and Transportation Planning Regions (2 CCR 601-22; effective September 14, 2018)

III. APPLICABILITY

This Policy Directive applies to all CDOT Divisions and Regions.

IV. DEFINITIONS

“Carbon Dioxide Equivalents (CO₂e)” means the number of metric tons of CO₂ emissions with the same global warming potential as one metric ton of another greenhouse gas, and are calculated using Equation A-1 in 40 C.F.R. Part 98.

“Colorado DOT Transit Asset Management Group Plan” (Group TAM Plan) is the CDOT-sponsored asset management plan, required by the FTA’s Transit Asset Management (TAM) Rule, for 49 U.S.C. Chapter 53 funding recipients and subrecipients that own, operate, or

Subject	Number
Policy Guiding Statewide Plan Goals and Objectives	14.0

manage capital assets in the provision of public transportation. The Group TAM Plan is a tool for guiding the prioritization of pass-through funds. Approximately 53 small urban and rural transportation providers participate in the current Group TAM Plan to maintain and/or improve the State of Good Repair (SGR) of transit assets.

“Drivability Life” is an indication in years of how long a highway will have acceptable driving conditions based on an assessment of smoothness, pavement distress, and safety. Drivability Life implements traffic based highway categories, and associated category drivability condition standards and allowed pavement treatments. Unacceptable driving condition is specific to each traffic based highway category and means drivers must reduce speeds to compensate for poor conditions, navigate around damaged pavement, or endure intolerably rough rides. The Risk-Based Asset Management Plan identifies three categories of Drivability Life: High (greater than 10 years of Drivability Life remaining); Moderate (4-10 years); and Low (3 or fewer years).

“Greenhouse Gas Emissions” in the scope of this directive refer to pollution from the transportation sector (though these emissions are not exclusive to this sector), and may refer to both start emissions and running exhaust emissions from vehicle tailpipes. These emissions are calculated and expressed in terms of CO₂e. Greenhouse gas or GHG included in this equivalency encompasses carbon dioxide (CO₂), methane (CH₄), nitrous oxide (N₂O), sulfur hexafluoride (SF₆), hydrofluorocarbons (HFCs), perfluorocarbons (PFCs), and other fluorinated greenhouse gases.

“Geohazards” are geologic hazards that affect the transportation system and include debris flow, embankment distress, landslides, rock fall, rockslides, and sinkholes.

“National Highway System” (NHS) is a federally designated system of roadways important to the nation's economy, defense, and mobility. The NHS includes Interstate highways as well as other roadways. Not all NHS roadways are part of the state highway system.

“Maintenance Levels of Service” (MLOS) is a qualitative measure describing operational conditions on the roadway. Overall, Maintenance Levels of Service is a combined grade for nine maintenance program areas. For snow and ice control, the LOS B level includes maintaining high levels of mobility as much as possible, and proactive avalanche control.

“Operations Levels of Service” (OLOS) is a qualitative measure describing operational conditions on the state highway system that is utilized to demonstrate travel-time reliability on the roadway. This measure is calculated during AM and PM weekday peak periods, then aggregated and reported monthly to track year-to-date performance. Operations Levels of Service are travel-time multipliers equated to a grading system of A through F. For example, an OLOS grade of C or better means that the time required to plan for a trip is 1.5 times the free-flow travel time, or less.

“Performance Measures” are the ways that direction towards a goal is measured.

“Performance Objectives” are the specific targets for a performance measure that an organization intends to meet to make progress towards a goal.

Subject	Number
Policy Guiding Statewide Plan Goals and Objectives	14.0

“Revenue Service Miles” are the miles operated by transit vehicles when such vehicles are used for providing public transportation and there is an expectation of carrying passengers.

“Serious Injuries” are evident incapacitating injuries that prevent injured persons from walking, driving, or normally continuing the activities they were capable of performing before they were injured in traffic crashes.

“State of Good Repair” (SGR), as defined by the Federal Transit Administration (FTA), is the condition in which a capital asset is able to operate at a full level of performance.

“Telecommuting” is working at home or at an alternate location and communicating with the usual place of work using electronic or other means, instead of physically traveling to a more distant work site, as defined by the Transportation Research Board.

“Transit Economic Requirements Model” (TERM) is the FTA’s 5-point scale for subrecipients/transit providers to assess the condition of their transit facilities. A facility assessed below 3.0 is considered to be out of, or beyond, a state of good repair and should be prioritized for repair or replacement.

“Unlinked Passenger Trips” also referred to as ‘boardings,’ are a measurement of the number of passengers who board public transit vehicles. A passenger is counted each time they board a transit vehicle no matter how many vehicles they use from their origin to their destination.

“Vehicle Miles Traveled” (VMT) are a measurement of miles traveled by vehicles obtained by multiplying the Annual Average Daily Traffic (AADT) count by the length of the roadway segment.

“Vulnerable Users” are pedestrians and bicyclists.

“Zero-Emission Vehicles” are vehicles that produce zero or near-zero exhaust emissions of any criteria pollutant (or precursor pollutant) or greenhouse gas under any possible operational modes or conditions.

V. POLICY

1. Policy. It shall be the policy of CDOT that the Statewide Transportation Plan and statewide performance objectives stated herein will guide distribution of financial resources to meet or make progress toward objectives in three goal areas: safety, asset management, and mobility. The Transportation Commission should direct financial resources toward achieving the safety objectives within the first 4 years of the planning horizon (2021-2024), the asset management objectives within the first 10 years (2021-2030), and the mobility objectives within the first 10 years (2021-2030). Projects should be selected to support the goals and objectives and will be included in the Statewide Transportation Improvement Program (STIP). These performance objectives will guide annual budget decisions. Prior to funding new initiatives, the Transportation Commission will direct funds toward achieving the objectives in each area while recognizing constraints on some funding sources.

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2. Goals. PD 14.0 goals guides the implementation of the multimodal Statewide Transportation Plan and the performance objectives that measure attainment of these goals. The goals are:

- SAFETY – The future of Colorado is zero deaths and serious injuries so all people using any transportation mode arrive at their destination safely.
- ASSET MANAGEMENT – Maintain a high-quality transportation network by working to maintain a state of good repair for all assets and a highly traversable road network.
- MOBILITY – Reduce travel time lost to congestion and improve connectivity across all modes with a focus on environmental impact, operations, and transportation choice statewide.

Goals for PD 14.0 and 2045 Statewide Transportation Plan are in alignment with and complement the national goals for surface transportation in the Fixing America’s Surface Transportation (FAST) Act of 2015.

3. Performance Measures and Objectives. Performance measures describe how CDOT will evaluate statewide success, and performance objectives establish statewide achievement levels that are used to direct investment decisions during the different planning horizons for each goal area. Within CDOT’s Annual Budget, the budget categories that fund programs within the goal areas are the following: Construction, Maintenance & Operations, Multimodal Programs, Sub-allocated Programs, and Other Programs. Explanations of how the objectives will be measured are listed below with the appropriate goals.

a) SAFETY:

The highway safety objectives are aligned with the objectives of the 2020-23 Colorado Strategic Transportation Safety Plan (STSP), an extensive and cooperative planning effort by a multidisciplinary partnership of public agencies, private sector organizations, and advocacy groups representing transportation and safety interests statewide. This collaborative and data-driven process identifies achievable highway safety objectives for the planning horizon of 2021-24. These objectives (with the exception of objectives related to employee safety) apply to *all* roads in the State.

(1) Highway Safety

MEASURES:

- Vehicle crash rate per 100 million vehicle miles traveled (VMT)
- Traffic fatality rate per 100 million vehicle miles traveled (VMT)
- Traffic serious injury rate per 100 million vehicle miles traveled (VMT)
- Traffic fatalities and serious injuries involving vulnerable users (pedestrians and bicyclists)

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OBJECTIVES:

- Reduce the rate of vehicle crashes per 100 million VMT by eight percent (8%) over the next four years from current levels.
- Reduce the rate of traffic-related fatalities per 100 million VMT by fifteen percent (15%) over the next four years from current levels.
- Reduce the rate of traffic-related serious injuries per 100 million VMT by fifteen percent (15%) over the next four years from current levels.
- Reduce traffic-related fatalities and serious injuries involving vulnerable users (pedestrians and bicyclists) by fifteen percent (15%) over the next four years from current levels.

ASPIRATIONAL OBJECTIVES:

- Reduce traffic-related fatalities and serious injuries to zero for all users of Colorado’s multimodal transportation system.

(2) Employee Safety

MEASURES:

- On-the-Job injuries
- Vehicle crashes involving CDOT Employees

OBJECTIVES:

- CDOT is committed to ensuring a safe and healthy work environment for all of its employees through its fundamental mission of “Excellence in Safety.” CDOT also is committed to reducing on-the-job injuries and vehicle incidents involving CDOT employees.

(3) Safety Goal Area Considerations

- The safety goal area and objectives are aligned with the Colorado Strategic Transportation Safety Plan (STSP). Additionally, CDOT and the Transportation Commission support implementation of the STSP Tier 1 strategies. (See Appendix C for explanation of the Tier 1 strategies.)
- In addition to the statewide (all roads) metrics, Staff will provide annually to the Transportation Commission additional highway safety data. Examples include:
 - Urban and rural safety data
 - Safety data on the state highway system
 - Safety data for freight transportation
- CDOT and the Transportation Commission provide the lead on transportation safety efforts in Colorado.

b) ASSET MANAGEMENT:

The asset management objectives for highway related assets are intended to be achieved or maintained over the first ten years of the planning horizon (2021-30). The

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objectives identified align with the Department’s Risk-Based Asset Management Plan, a federally-required plan that outlines risk-mitigation, identifies performance gaps, and lists a financial plan over the planning horizon. Additionally, the objectives related to highway asset management are used to help determine funding levels for each of the twelve assets within CDOT’s asset management program.

The majority of transit assets in Colorado are not owned, operated, or maintained by CDOT. Rather, CDOT passes through federal and state funds to assist subrecipients with transit asset acquisition, construction, and refurbishment projects. Thus, it is the Department’s responsibility to oversee subrecipients’ participation in the required planning and reporting processes, to guide the prioritization of pass-through funds to maintain and/or improve the state of good repair of transit assets, and to fulfill annual reporting and targeting requirements.

Performance measures and objectives for transit assets were established by the Federal Transit Administration (FTA) in its 2016 Transportation Asset Management (TAM) Rule and incorporated into the 2018 Group TAM Plan. As required, the Group TAM Plan covered a four-year planning horizon and will be updated no later than the fall of 2022. The TAM Rule also outlined annual reporting requirements about the state of good repair of transit assets and requires CDOT, as the Group TAM Plan sponsor, to set annual performance targets across several asset class types. See Appendix B for a more detailed discussion of this process.

The CDOT-owned Bustang and Bustang Outrider fleet vehicles (operated by subrecipients/contractors) are not subject to the TAM Rule reporting requirements but Staff will use the FTA performance measures for consistency in tracking and reporting.

(1) Highway Pavement

MEASURES:

- Pavement condition of the Interstate System
- Pavement condition of the National Highway System (NHS), excluding Interstates
- Pavement condition of the state highway system

OBJECTIVES:

- Achieve or maintain eighty percent (80%) high or moderate Drivability Life for Interstates based on condition standards and treatments set for traffic volume categories.
- Achieve or maintain eighty percent (80%) high or moderate Drivability Life for the National Highway System, excluding Interstates, based on condition standards and treatments set for traffic volume categories.
- Achieve or maintain eighty percent (80%) high or moderate Drivability Life for the state highway system based on condition standards and treatments set for traffic volume categories.

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(2) Bridges

MEASURES:

- Bridge deck area on the National Highway System in good condition
- Bridge deck area on the National Highway System in poor condition
- Bridge deck area on the state highway system in good condition
- Bridge deck area on the state highway system in poor condition
- Asset management program metrics related to bridge lead metrics, risk metrics, and freight movement metrics (See Appendix A for additional bridge metrics)

OBJECTIVES:

- Achieve or maintain the percent of National Highway System total bridge deck area in good condition at or above forty percent (40%).
- Achieve or maintain the percent of National Highway System total bridge deck area in poor condition below ten percent (10%).
- Achieve or maintain the percent of state highway system total bridge deck area in good condition at or above forty percent (40%).
- Achieve or maintain the percent of state highway system total bridge deck area in poor condition below ten percent (10%).
- Meet asset management program objectives related to bridge lead, risk and freight movement metrics (See Appendix A for additional bridge objectives).

(3) Maintenance

MEASURES:

- Overall Maintenance Levels of Service (MLOS) for the state highway system
- Level of Service (LOS) for snow and ice removal

OBJECTIVES:

- Achieve or maintain an overall MLOS B minus grade for the state highway system.
- Achieve or maintain a LOS B grade for snow and ice removal.

(4) Other Highway Assets

MEASURES:

- Asset management program metrics for other highway assets (See Appendix A for metrics for buildings, Intelligent Transportation Systems (ITS) equipment, fleet, culverts, geohazards, tunnels, traffic signals, walls, and rest areas)

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OBJECTIVES:

- Meet or maintain asset management program objectives related to other highway assets (See Appendix A for buildings, ITS equipment, fleet, culverts, Geohazards, tunnels, traffic signals, walls, and rest areas objectives).

(5) Transit Assets: Small Urban & Rural Agency Assets

MEASURES:

- Rolling Stock: Percentage of revenue vehicles within an asset class that have either met or exceeded their useful life benchmark (ULB).
- Facilities: Percentage of facilities within an asset class rated below a 3.0 on the FTA TERM 5-point scale.

OBJECTIVES:

- Achieve or maintain performance of rolling stock and facilities to less than or equal to the percent performance calculated by the FTA for report year 2019. See Table 2 in Appendix B.

(6) Transit Assets: Bustang & Bustang Outrider Assets

MEASURES:

- Rolling Stock: Percentage of revenue vehicles within an asset class that have either met or exceeded their useful life benchmark (ULB).

OBJECTIVES:

- Achieve or maintain performance in each asset class that have either met or exceeded their ULB at no more than ten percent (10%).

c) MOBILITY:

The mobility goal area is intended to be achieved in the planning horizon from 2021 to 2030. A portion of the objectives within the goal area are aligned with the Greenhouse Gas Pollution Reduction Roadmap, detailing early action steps the state can take toward meeting near-term greenhouse pollution reduction targets, and HB19-1261 – *Climate Action Plan to Reduce Pollution*, statutorily required goals to reduce 2050 greenhouse gas pollution by ninety percent (90%) from 2005 levels. Some objectives within the goal area help increase reliability of the state highway system and increase the use of multimodal travel statewide.

(1) Reliability and Congestion

MEASURES:

- Operations Levels of Service (OLOS)
- Incident Clearance Time
- Vehicle Miles Traveled (VMT) and Vehicle Miles Traveled per Capita

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OBJECTIVES:

- Achieve or maintain an Operations Levels of Service (OLOS) grade of C or better for eighty percent (80%) or greater of the state highway system.
- Achieve or maintain an annual average incident clearance time of twenty (20) minutes or less for highways covered by CDOT Safety Patrol and Heavy Tow vehicles.
- Manage congestion on our roads by reducing Vehicle Miles Traveled (VMT) and VMT per capita by ten percent (10%) on or before 2030, relative to current levels.

(2) Environmental Impact

MEASURES:

- Greenhouse gas (GHG) pollution from the transportation sector (in Carbon Dioxide Equivalents - CO₂e)
- Zero-emission vehicle (ZEV) registrations
- Percent and quantity of state transit fleet that are zero-emission vehicles
- Percent of state highway miles within a thirty-mile buffer of direct-current (DC) fast-charging stations
- Percent of Scenic and Historic Byways classified as electrified byways

OBJECTIVES:

- CDOT will work collaboratively with other state agencies and local partners to reduce statewide GHG pollution from the transportation sector by twenty-six percent (26%) by 2025, fifty percent (50%) by 2030, and ninety percent (90%) by 2050 relative to 2005 statewide GHG pollution levels.¹
- Collaborate with other state agencies to increase electric vehicle registrations to support a future fleet of at least nine-hundred forty thousand (940,000) light-duty zero-emission vehicles by 2030.²
- Work with other state departments, transit agencies, and electric utilities to meet the transit vehicle goals specified the state’s 2020 Electric Vehicle Plan to convert the state transit fleet to one-hundred percent (100%) zero-emission vehicles by 2050, with an interim target of at least one-thousand (1,000) zero-emission vehicles by 2030.³
- Collaborate with other state agencies, local governments, and private companies to increase the percentage of total state highway miles within a thirty-mile travel buffer of direct-current (DC) fast-charging stations from forty percent (40%) in fiscal year 2020 to one-hundred percent (100%) by 2030.⁴
- Coordinate with other state agencies, the Colorado Scenic & Historic Byways Commission, local governments, and individual site hosts to increase the number of Colorado Scenic & Historic Byways classified as electrified byways from three (3) currently to twenty-six (26) by the end of fiscal year 2025.⁵

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OBJECTIVE NOTES:

1. CDOT will focus on the transportation greenhouse gas reduction elements of the Greenhouse Gas Pollution Reduction Roadmap, specifically vehicle electrification, VMT reduction, and the closer integration of greenhouse gas reduction measures and considerations in the planning, environmental, construction, and maintenance/operations elements of the project lifecycle. Other state agencies will simultaneously work to tackle issues related to the electricity generation, buildings, oil & gas, and agricultural sectors for a holistic statewide approach.
2. The Colorado Energy Office (CEO) will lead this effort in collaboration with CDOT, Colorado Department of Public Health and Environment (CDPHE), Colorado Department of Revenue (DOR), and other key stakeholder agencies while also coordinating with automakers, dealerships, utilities, nonprofit entities, and the general public to achieve this ambitious target by 2030. CDOT’s role is to support and amplify this work, not to lead it.
3. CDOT is uniquely positioned to provide unified leadership in the transit electrification space given its statewide perspective and access to state, federal, and Volkswagen Settlement grant funding. CDOT will work to educate transit agencies on their options, support their fleet transition planning, and offset some of the incremental costs of going zero-emission. However, agencies themselves will play the central role in adopting new vehicle options when and where they make sense for their organizations and their riders.
4. CEO will lead this effort to ensure that sufficient public charging infrastructure is available through a combination of public and private investments. The State of Colorado does not intend to own or operate its own charging sites (beyond those at public facilities) but can provide grant support to ensure coverage in areas of the state that are not yet economically advantageous for private companies to serve. CDOT provides support for this effort through mapping, modeling, and data analysis that helps to identify prime locations while also funding limited infrastructure buildout along scenic byways, state parks, and other key areas of the rural charging network.
5. CDOT will play a coordinating role between the CEO, the Colorado Tourism Office, and the Scenic & Historic Byways Commission to educate individual byway groups on the benefits and opportunities associated with electric vehicle charging infrastructure while directing them to existing state grant and utility incentive programs to help facilitate this emerging market.

(3) Multimodal Options

MEASURES:

- Percentage of Coloradans commuting to work with multimodal options, including telecommuting
- Bustang bus service ridership

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- Unlinked transit passenger trips for Colorado small urban and rural transit agencies

OBJECTIVES:

- Increase the percentage of Coloradans commuting to work using multimodal options, including those using telecommuting options, to thirty-five percent (35%) in 2030.
- Restore Bustang (I-25 and I-70 corridors) bus service ridership to pre-COVID-19 levels by the end of FY 2020-21 and grow it five percent (5%) per year thereafter. A pre-COVID-19 level is defined as June 2021 ridership being equivalent to June 2019 ridership, knowing that an equivalent annual number is not attainable while COVID-19 is currently affecting service. June 2019 ridership was 19,189 passengers for the month, with a FY 2018-19 total annual ridership of 238,000 riders.
- Increase unlinked passenger trips from small urban and rural transit agencies proportional to population growth levels from 2019 levels.

(4) Mobility Goal Area Considerations

- Staff will provide additional data for the mobility objectives when updates to PD 14.0 objectives are presented annually to the Transportation Commission. Examples include:
 - Operations Levels of Service (OLOS) grades in rural areas.
 - Operations Levels of Service (OLOS) grades in urban areas.
 - Operations Levels of Service (OLOS) grades for Colorado Freight Corridors.
- CDOT and the Transportation Commission will coordinate and collaborate with internal and external CDOT partners in efforts to achieve mobility goals in Colorado. Through this collaborative approach, CDOT will take actions to fulfill the goals outlined within the Administration’s Greenhouse Gas Pollution Reduction Roadmap.
- VMT, GHG pollution levels, EV adoption, and multimodal options objectives will be aligned with the goals outlined in the Administration’s Greenhouse Gas Pollution Reduction Roadmap and HB19-1261 (Climate Action Plan to Reduce Pollution).

VI. DOCUMENTS REFERENCED IN THIS POLICY DIRECTIVE

Appendix “A” CDOT Asset Management Metrics and Performance Targets

Appendix “B” CDOT Transit Asset Management

Appendix “C” Strategic Transportation Safety Plan (STSP) Tier 1 Strategies

Administration’s Greenhouse Gas Pollution Reduction Roadmap

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CDOT’s Risk-Based Asset Management Plan

CDOT Transit Asset Management Group Plan

Colorado Strategic Transportation Safety Plan (STSP)

HB19-1261 (Climate Action Plan to Reduce Pollution)

Statewide Transportation Plan (2045)

VII. IMPLEMENTATION PLAN

The Division of Transportation Development, with the Division of Accounting and Finance, the Division of Maintenance and Operations, and the Office of Innovative Mobility, and in collaboration with other CDOT Divisions and CDOT Regions, will implement this Policy Directive. The Transportation Commission will direct funds to budget categories to support accomplishment of the objectives. The Division of Transportation Development will report annually on performance of the transportation system to track progress toward objectives, before the submission of the Department’s annual budget. At a minimum, the Division of Transportation Development will review and update or reaffirm this Policy Directive with each Plan update cycle in collaboration with the Office of Policy and Government Relations, Division of Accounting and Finance, Division of Maintenance and Operations, Office of Innovative Mobility and other CDOT Divisions and CDOT Regions.

The Office of Policy and Government Relations shall post this Policy Directive on CDOT’s intranet as well as on public announcements.

VIII. REVIEW DATE

This directive shall be reviewed on or before December 2022.

Herman F. Stockinger III
SECRETARY, TRANSPORTATION COMMISSION

11/19/2020
Date of Approval

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**Appendix “A”
CDOT Asset Management Metrics and Performance Targets**

Asset	Objective	Objective Target	2019 Performance
Pavement	Achieve or maintain 80% high or moderate Drivability Life for Interstates based on condition standards and treatments set for traffic volume categories	80%	88.3%
	Achieve or maintain 80% high or moderate Drivability Life for the National Highway System, excluding Interstates, based on condition standards and treatments set for traffic volume categories	80%	84.0%
	Achieve or maintain 80% high or moderate Drivability Life for the state highway system based on condition standards and treatments set for traffic volume categories	80%	80.4%
Bridge Asset Condition	Achieve or maintain the percent of National Highway System total bridge deck area in good condition at or above 40%	40%	46.4%
	Achieve or maintain the percent of National Highway System total bridge deck area in poor condition below 10%	10%	6.1%
	Achieve or maintain the percent of state highway system total bridge deck area in good condition at or above 40%	40%	46.4%
	Achieve or maintain the percent of state highway system total bridge deck area in poor condition below 10%	10%	6.3%
Bridge Lead, Risk, and Freight Metrics	Percentage of expansion joints in fair, poor, or severe condition (by length) on CDOT-owned bridges	26% or less	37.6%
	Percentage of CDOT-owned bridge deck area that is unsealed or otherwise unprotected	35% or less	36.8%
	Percentage of CDOT-owned bridges over waterways that are scour critical	5.0%	6.2%
	Percentage of bridge crossings over Interstates, U.S. Routes and Colorado state highways with a vertical clearance less than the statutory maximum vehicle height of 14 feet-6 inches	1.0%	2.1%
	Percentage of bridge crossings over Interstates, U.S. Routes and Colorado state highways with a vertical clearance less than the minimum design requirement of 16 feet-6 inches	18.0%	20.3%
	Percentage of CDOT-owned bridges with a load restriction	0.9%	2.2%
MLOS	Achieve or maintain an overall MLOS B minus grade for the state highway system	B-	B
	Achieve or maintain a LOS B grade for snow and ice removal	B	B
Buildings	Achieve or maintain an average statewide letter grade for CDOT-owned buildings at or above 85% C or better	85%	80%
ITS	Maintain or decrease the average percent useful life of ITS equipment at or below 90%	90%	82%
Fleet	Maintain or decrease the average percent useful life of CDOT fleet vehicles at or below 75%	75%	69%
Culverts	Maintain or decrease the percent of culverts in poor condition (have a culvert rating of 4 or less) at or below 5%	5%	5.2%
Geohazards	Achieve or maintain the percent of geohazard segments at or above risk grade B at or above 85%	85%	77%
Tunnels	Achieve or maintain the percent of network tunnel length with all elements in equal or better condition that 2.5 weighted condition index at or above 75%	75%	91%
Traffic Signals	Maintain or decrease the percent of signal infrastructure in severe condition at or below 2%	2%	7%
Walls	Maintain or decrease the percent of CDOT-owned walls, by square foot, in poor condition (have a rating of 4 or less) at or below 2.5%	2.5%	4.2%
Rest Areas	Achieve or maintain an average statewide letter grade for CDOT rest areas at or above 90% C or better	90%	61%

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Appendix “B” CDOT Transit Asset Management

The Federal Transit Administration’s (FTA) October 1, 2016 Transit Asset Management (TAM) Rule established new asset management planning and reporting requirements for 49 U.S.C. Chapter 53 funding recipients and subrecipients that own, operate, or manage capital assets in the provision of public transportation. The TAM Rule requires transit providers to develop a TAM Plan to prioritize and guide investments in transit assets to keep the transit system in a State of Good Repair (SGR), and requires Departments of Transportation (DOTs) to sponsor a Group Plan for all Tier II transit providers (those without fixed-guideway and/or with less than 100 vehicles operating during peak service) who wish to participate. The Colorado DOT Transit Asset Management Group Plan (Group TAM Plan) was completed in the Fall of 2018 and covered a four-year planning horizon. The Group TAM Plan included a capital asset inventory of over \$500 million and a prioritized project list of vehicle, equipment, and facilities projects of over \$118 million through 2022.

The TAM Rule also outlined annual reporting and targeting requirements about the SGR of transit assets. It requires transit providers to report to FTA the number and type of active assets in each asset class every year. Once reporting is finalized, FTA calculates the percentage performance for the report year¹ and then CDOT, as the Group TAM Plan sponsor, sets realistic and achievable performance targets for each asset class for the next report year.

All active transit assets are required to be reported to FTA, regardless of the original funding source. There are 24 possible rolling stock asset class vehicle types, though the small urban and rural fleet currently includes just 11 of those vehicle types. It has been CDOT practice for nearly four years to prioritize pass-through funds to vehicle/project types that fall within six rolling stock asset classes, to vehicles with Americans with Disabilities Act (ADA) accessibility. In 2019, those vehicles made up around 93% of the rolling stock fleet, as emphasized in Table 1.

For the purposes of annual reporting, FTA defined equipment as non-revenue vehicles, narrowing down the types of reportable equipment to just two asset classes. Because of the practice of prioritizing pass-through funds towards ADA-compliant vehicles, CDOT has not awarded any pass-through funds for that type of equipment project in the last several years. As such, for PD 14.0 reporting purposes, Staff will focus rolling stock performance reporting on the six rolling stock asset classes—over-the-road-bus, bus, cutaway, minivan, aerial tramway, and van—and the two facilities asset classes, since those are the asset categories and classes that are impacted by CDOT’s pass-through funds. Additional asset classes may be added in future PD-14 revisions if Staff believes that to be beneficial or necessary. Table 2 shows the performance measured by FTA in report year 2019², which Staff will use as baseline performance for annual reporting to the Transportation Commission.

¹ The FTA report year for CDOT and the small urban and rural agencies runs January 1 through December 31.

² State FY 2019-20

Appendix “B”
CDOT Transit Asset Management (Continued)

Table 1. Small Urban & Rural Transit Assets: Number of Assets per Asset Class, Report Year 2019		
Asset Category	Asset Class	# of Assets
Rolling Stock	AB – Articulated Bus	1
	AO – Automobile	48
	BR – Over-the-road Bus	41
	BU – Bus	444
	CU – Cutaway	317
	MV – Minivan	142
	OR – Other	24
	SB – School Bus	1
	SV – Sports Utility Vehicle	10
	TR – Aerial Tramway	68
	VN – Van	144
Equipment	Automobiles	43
	Trucks and Other Rubber Tire Vehicles	41
Facilities	Passenger/Parking Facilities	43
	Administrative/Maintenance Facilities	46

Table 2. Small Urban & Rural Transit Assets: Percent of Asset Class Beyond SGR, Report Year 2019		
Asset Category	Asset Class	Performance (%)
Rolling Stock	BR – Over-the-road Bus	17.95%
	BU – Bus	24.81%
	CU – Cutaway	24.61%
	MV – Minivan	23.85%
	TR – Aerial Tramway	83.82%
	VN – Van	13.79%
Facilities	Passenger/Parking Facilities	2.78%
	Administrative/Maintenance Facilities	8.89%

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Appendix “C”
Strategic Transportation Safety Plan (STSP) Tier 1 Strategies

- A. Name a Safety Champion to Lead a Proactive Safety Program**
Name a safety champion to lead an inclusive safety program with the responsibility, resources, and authority to advance safety strategies and monitor effectiveness. This strategy will provide a focused approach to championing, coordinating, and implementing safety programming. *CDOT will lead implementation with support from Colorado State Patrol (CSP), Colorado Department of Public Health & Environment (CDPHE), and Colorado Department of Revenue (CDOR).*
- B. Build a Safety Advocacy Coalition**
Build a safety coalition of advocacy groups and state and local agencies to function as a lobbying and advocacy group. This group will work toward revisions to laws and policies at all phases of development and enforcement. This strategy will increase the visibility of key safety issues in policy discussions and create a central forum for strengthening relationships among participants and decision-makers in safety initiatives. *CDOT will lead implementation with support from CSP and CDPHE.*
- C. Institutionalize Safety Roles and Responsibilities**
Establish agreements that define the ways agencies and organizations work together to deliver safety programs, including roles and responsibilities. These will be formal mechanisms such as a memorandum of understanding. Less formal arrangements may be appropriate at local levels. *CSP and CDOT will lead implementation with support from CDPHE and CDOR.*
- D. Coordinate with Existing Safety Programs**
Coordinate the development and implementation of safety programs, incorporating strategies among agencies at the state and local level (example existing programs include CDOT’s Whole System, Whole Safety Program, and regional and local Vision Zero programs). This strategy will improve the reach and impact of the state’s safety programs and avoid duplication of safety program development efforts. *CDOT will lead implementation with support from CSP.*
- E. Promote Consistent Safety Messaging**
Coordinate the efforts of safety agencies and advocacy groups to develop consistent public-facing safety messaging to be distributed to audiences across the state. This strategy will create greater public safety awareness through consistent messaging. *CDOT Highway Safety Office and CDOT Office of Communications will lead implementation with support from CSP, CDPHE, and CDOR.*
- F. Develop Education Campaigns for High-Risk Behaviors**
Develop outreach campaigns aimed at high-risk groups, such as aggressive, distracted, and impaired drivers, with the goal to enhance and coordinate efforts among statewide education platforms. Occupant protection education campaigns will also be included within this strategy. *CDOT Highway Safety Office and CDOT Office of Communications will lead implementation with support from CSP, CDPHE, and CDOR.*
- G. Provide Transportation Safety Education to Students and Families**
Establish a culture of safety among young people by expanding existing and developing new transportation safety education programs that engage them over many years. One aim of this strategy is to develop a comprehensive curriculum that can be used for education statewide, including education on how to be a safe pedestrian and bicyclist. *CSP and CDOT will lead implementation with support from CDPHE.*
- H. Prioritize Transportation Safety Funding**
Increase the importance of safe infrastructure and transportation in transportation funding decisions. Educate funding decision-makers on the importance of safety and how funds could be used to make improvements. *Colorado Transportation Commission will lead implementation with support from CDOT, CSP, CDPHE, and CDOR.*

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Appendix “C”
Strategic Transportation Safety Plan (STSP) Tier 1 Strategies (Continued)

- I. Prioritize Safety in Transportation Planning, Facility Design, and Project Selection**
Review policies and processes of roadway planning, design, and project selection to determine what role safety plays in decision-making. This includes updating existing planning and design guidelines and standards to integrate enhanced safety measures. *CDOT and CSP will lead implementation with support from CDPHE.*
- J. Educate Decision-Makers on the Effectiveness of Occupant Protection Laws**
Research and document the benefits of occupant protection laws, such as seatbelt use, helmet use, and restrictions on personal device use. Using available data, this strategy aims to educate legislators, commissioners, and other decision-makers on the benefits of such laws to aid in the development of new policies. *CDOT will lead implementation with support from CDPHE, CSP, and CDOR.*
- K. Increase Requirements for New and Renewal Driver Licensing**
Expand the graduated driver licensing (GDL) system to increase education and practice requirements for new drivers to obtain a license, and develop appropriate testing requirements to verify driver competency with increased age. *CDOR will lead implementation with support from CSP and CDPHE.*
- L. Establish a Framework for Streamlining Data Management**
Improve data gathering, reporting, storage, linkage, processing, analyses, and dissemination throughout the state for traffic records databases following the FHWA measures of quality: timeliness, accuracy, completeness, uniformity, integration, and accessibility. The databases will provide more uniform confidence in crash mitigation for agencies at both the state and local level. *CDOT will lead the implementation with support from Statewide Traffic Records Advisory Committee (STRAC), CSP, and CDPHE, as directed by the newly formed leadership group that will be a liaison between the Executive Directors of the partner agencies and STRAC.*
- M. Prioritize and Promote Proven Safety Toolbox Strategies**
Educate state and local traffic engineers on existing, known, and, effective safety toolbox strategies in transportation facility design, construction, and operation. This strategy will promote inclusion of proven strategies in design practices and development of Local Road Safety Plans by local agencies. *CDOT will lead implementation with support from CSP.*
- N. Implement Systemic Infrastructure Safety Improvement Strategies**
Build on existing safety implementation projects and programs. Identify and implement the most effective wide-scale systemic safety mitigation strategies in conjunction with implementing hot-spot improvement projects. Examples of these strategies include, but are not limited to, rumble strips, median barriers, and fully protected left-turn phasing. *CDOT will lead implementation with support from local city and county transportation departments as well as CDOT Region Traffic Engineers.*
- O. Increase Education On and Implementation of Data-Driven and Automated Enforcement**
Increase implementation of data-driven enforcement for speeding and red-light running at high-crash locations. Educate decision-makers on the effectiveness of automated enforcement as a safety enhancement rather than as a revenue generator. *CDOT will lead implementation with support CSP.*

Appendix B: Resolution for Adoption of 2045 Statewide Transportation Plan

Resolution #TC-20-08-11

Resolution for Adoption of 2045 Statewide Transportation.

Approved by the Transportation Commission on August 20, 2020

WHEREAS, the Colorado Transportation Commission (the Commission) shall develop a long-range statewide transportation plan, with a minimum 20-year forecast period at the time of adoption, that provides for the development and implementation of the multimodal transportation system for the State pursuant to 23 United States Code (U.S.C.) 450 and 2 Colorado Code of Regulations (C.C.R) 601-22; and

WHEREAS, the Commission has statutory requirement pursuant to §43-1-106 C.R.S. to approve, accept, and amend various planning documents resulting from 23 U.S.C. 135 and §43-1-1101 through 1105 C.R.S.; and

WHEREAS, the Commission must determine, as its primary standard of review, that a statewide transportation plan complies with federal and state mandates and requirements as noted above; and

WHEREAS, the Commission, the Colorado Department of Transportation (CDOT), and the Statewide Transportation Advisory Committee have cooperatively and collaboratively developed the 2045 Statewide Transportation Plan (Plan) and the Vision for Colorado's Transportation System; and

WHEREAS, the Vision for Colorado's Transportation System is a 10-Year Strategic Pipeline of Projects that serves as a roadmap for the next 10 years in identifying future needs, as well as strategic actions and investment strategies to achieve plan goals and performance measures; and

WHEREAS, the development of the Plan included the most extensive outreach effort in the history of the Department; and

WHEREAS, the Plan contains a Corridor Profiles, for rural areas of Colorado, that are used to identify transportation needs, develop priorities, and focus input from the public and from public agencies; and

WHEREAS, the Plan integrates key elements of the five Metropolitan Regional Transportation Plans, and the 10 Rural Regional Transportation Plans; and

WHEREAS, the Grand Valley Metropolitan Planning Organization (GVMPO), North Front Range Metropolitan Planning Organization (NFR MPO), and Pikes Peak Area Council of Governments (PPACG) Regional Transportation Plans have been adopted by their respective Boards, the Plan will be amended by Transportation Commission resolution as other MPO Regional Transportation Plans are adopted; and

WHEREAS, the Plan includes the Statewide Transit Plan and 10 Coordinated Public Transit - Human Services Transportation Plans (Regional Transit Plans), developed in accordance with all CDOT and Federal Transit Administration (FTA) planning requirements and in coordination with public, private, and non-profit transit and human services agencies across the State; and

WHEREAS, the Plan integrates the CDOT modal plans including the Statewide Bicycle and Pedestrian Plan, Colorado State Freight and Passenger Rail Plan, Colorado Aviation System Plan, and Colorado Freight Plan; and

WHEREAS, the Plan integrates other CDOT plans, including the Strategic Highway Safety Plan, Statewide Transportation System Management & Operations Plan, and Risk-Based Asset Management Plan; and

WHEREAS, the Plan will guide future investment decisions, project selection, and programming, and support achievement of plan goals and performance objectives; and

WHEREAS, the Plan is a continuous and living document that can be amended can the discretion of the Commission; and

Herman F. Stockinger A.A.

Herman Stockinger, Secretary
Transportation Commission of Colorado

8/20/2020

Date

Appendix C: Resolution for Adoption of 2045 Long Range Revenue Projections

Resolution #TC-19-02-11

Adoption of 2045 Long Range Revenue Projections.

Approved by the Transportation Commission on February 21, 2019.

WHEREAS, long range revenue projections are developed in advance of each Statewide Transportation Plan, and form the basis for the subsequent program distribution process; and

WHEREAS, long range revenue projections and program distribution provide the financial framework for the transportation planning process including the development of the Statewide Transportation Plan, Long Range Regional Transportation Plans, Transportation Improvement Programs, and Statewide Transportation Improvement Program; and

WHEREAS, long range revenue projections and program distribution are used to establish fiscal constraint of Long Range Regional Transportation Plans, Transportation Improvement Programs, and the Statewide Transportation Improvement Program; and

WHEREAS, 23 CFR 450.324(g) requires the cooperative development of revenue estimates supporting Metropolitan Planning Organization Long Range Regional Transportation Plans; and

WHEREAS, planning partners, including representatives of Metropolitan Planning Organizations, cooperated in the development of the 2045 Long Range Revenue Projections; and

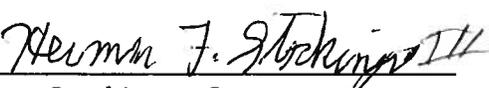
WHEREAS, three scenarios were developed including a scenario based on medium revenue, a high scenario assuming a new revenue source beginning in FY 2026-2027, and a low scenario assuming the elimination of federal General Fund Transfers; and

WHEREAS, the High scenario assumes an additional \$300 million in additional revenue annually, beginning in FY 2026-2027 and projects total revenues of \$49.5 billion between 2020 and 2045; and

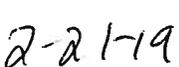
WHEREAS, the assumption of additional revenue will allow more projects to be included in fiscally constrained transportation plans, and allow more projects to complete the National Environmental Policy Act (NEPA) process, better preparing the Colorado Department of Transportation (CDOT) for funding opportunities such as discretionary grants and for the possibility of new revenue; and

NOW THEREFORE BE IT RESOLVED, that the Commission adopts the Low, Medium, and High scenarios as revenue scenarios for the 2045 transportation planning process; and

NOW THEREFORE BE IT FURTHER RESOLVED, that the Commission adopts the High scenario for establishment of fiscal constraint for the 2045 transportation planning process including the Statewide Transportation Plan, Long Range Regional Transportation Plans, and Transportation Improvement Programs, and the Statewide Transportation Improvement Program.



Herman Stockinger, Secretary
Transportation Commission



Date

Appendix D: Detailed Assumptions and Methodology

High Revenue Scenario / Strategic Projects Investment Strategy Assumptions and Methodology

The high revenue investment strategy for Program Distribution is based on:

- The Long Range Revenue Projections adopted by the TC in February 2019 (See Appendix C): This resolution assumed an investment strategy of \$300 million in additional revenue annually beginning in FY 2026.
- The SWP 10-Year Vision adopted by the TC in August 2020 (See Appendix B): This resolution builds on the assumptions in the Long Range revenue projections adopted by the TC in February 2019, and assumed a larger investment strategy of \$550 million in additional revenue annually beginning in FY 2023. This larger investment strategy was assumed in order to achieve plan goals and performance measures.
 - The \$550 million in additional revenue annually beginning in FY 2023 is allocated as follows:
 - \$50 million for Strategic Transit and Multimodal Projects
 - \$250 million for Strategic Projects Fund
 - \$250 million for Asset Management - Strategic Projects Fund
 - Note: The above investment strategy starts in FY 2023. FY 2021 and FY 2022 are more closely tied to budget actuals with \$500 million in additional revenue identified for each of those years. This \$500 million for each of those years is allocated as follows:
 - \$50 million for Strategic Transit and Multimodal Projects
 - \$337 million for Strategic Projects Fund
 - \$113 million for Asset Management - Strategic Projects Fund
 - Using the above as a baseline, Program Distribution also must resolve any budget deficit or surplus in a given year. The following steps outline the approach for resolving budget surplus or deficit:
 - Budget Deficit: FY 21 is the only fiscal year with a deficit. This deficit was absorbed by the budget for Asset Management - Strategic Projects Fund (reducing it by about \$12.3 million).
 - Budget Surplus: Starting in FY22 and beyond, the revenue surplus for each fiscal year was added to and split evenly between Asset Management - Strategic Projects Fund and Maintenance Program Areas.
 - Region distributions for Strategic Transit, Strategic Projects Fund, and Asset Management - Strategic Projects Fund is based on the current and historic Regional Priority Program percentage midpoint as a target to ensure a statewide equitable distribution. MPO distributions are based on the percentage of SB 267 funds each MPO is anticipated to receive in Years 1-4.

Budget Category / Program Assumptions and Methodology

Distributions to revenue based programs are based on the FY 2021 budget as of December 2020 and assumes a year over year growth rate of 1.1%. The budget setting process was based on estimates of the

level of funding required to meet Safety, Mobility and Asset Management performance objectives and targets as established in Policy Directive 14 (See Appendix A: Policy Directive 14).

Assumptions and methodology by Budget Category / Program as follows:

- **Capital Construction**
 - **Asset Management**
 - **Surface Treatment:** The Department’s surface treatment program maintains the quality of the pavement on state highways at the highest possible level. Department staff utilizes pavement management software and annual data collection to make recommendations on the segments of the state highway system that should be prioritized for rehabilitation.
 - *MPO Distribution Methodology:* MPO distributions for Surface Treatment are based on the percentage assumptions from 2040 Program Distribution that was based on 50% on-system lane miles/50% on-system VMT for each MPO.
 - **Structures:** This program provides inspection and inventory of the statewide structures, manages all essential repairs and critical findings for statewide structural asset programs, and evaluates permits required for oversize and overweight vehicles.
 - *MPO Distribution Methodology:* MPO distributions for Structures are based on the percentage assumptions from 2040 Program Distribution that was based on percentage of on-system bridge deck area for each MPO.
 - **System Operations:** This program is focused on implementing new and innovative technology, deploying and integrating statewide Intelligent Technology Systems (ITS), incorporating automated performance measures, and extending technical resources to CDOT regions in the areas of traffic signal and ramp metering. This program also leads and/or participates in the development and implementation of arterial and freeway management strategies throughout the state.
 - *CDOT Region Distribution Methodology:* Consistent with 2040 Program Distribution, region distributions for System Operations is based on an assumption of 33.3% to Region 1 and 16.7% to each of the other CDOT Regions.
 - **Geohazards Mitigation:** Mountain and canyon corridors are affected by several geologic hazards such as debris flow, embankment distress, landslides, rockfall, rockslides, and sinkholes. The Geohazards Program designs mitigation plans, reviews consultant designs, performs site inspections during construction, responds to rockfalls, and other geological hazards-related emergencies.
 - **Permanent Water Quality Mitigation:** The primary goal of the Permanent Water Quality (PWQ) Program is to treat pollution in stormwater from CDOT roadways before it flows into Colorado's rivers, lakes and streams.

the benefit of, or be subjected to discrimination under any program or activity. For CDOT and its sub-recipients, these services or activities are any that are transportation related. These can include but are not limited to: roadways, contiguous walkways, intersections, rest areas, roadside emergency telephones, public conveyances such as buses and light rail, and literature related to any of these. The main sources of funding for the ADA Compliance program are State Highway Funds and federal reimbursement for eligible expenditures.

- **Mobility**

- **Regional Priority Program:** The objective of the Regional Priority Program (RPP) is to supplement the formula-driven funding allocations to the five CDOT engineering regions with flexible state funding. This funding is used at the discretion of each Regional Transportation Director, in consultation with local elected officials and other stakeholders in each region. The TC Resolution guiding the RPP program distribution methodology is attached at the end of Appendix D.
 - *CDOT Region Distribution Methodology:* RPP funds are distributed to the CDOT Regions according to a formula that is weighted on these factors: 50 percent population, 35 percent state highway system lane miles, and 15 percent state highway system truck Vehicle Miles Traveled (VMT).
 - *MPO Distribution Methodology:* MPO RPP distributions are based on an assumption of the MPO share of the Region distribution.
- **Strategic Projects:** The Strategic Projects assumptions and methodology is described above under the “High Revenue Scenario / Strategic Projects Investment Strategy Assumptions and Methodology” section.
- **National Highway Freight Program (NHFP):** The NHFP is a formula-based program with the purpose of improving the efficient movement of freight on the National Highway Freight Network (NHFN). The NHFN includes the interstates, several small segments of other corridors important to freight movement, and approximately 240 miles of Critical Urban and Critical Rural Freight Corridors to be designated by the state. The main sources of funding for the NHFP are State Highway Funds and federal reimbursement for eligible expenditures.

- **Maintenance and Operations**

- **Asset Management**

- **Maintenance Program Areas:** In an effort to provide statewide consistency in service, CDOT uses a performance-based budgeting system for its maintenance program. Formerly known as Maintenance Levels of Service (MLOS), the Department’s Maintenance Program Areas system includes an annual physical rating and/or survey to gauge conditions for approximately 64 activities or system categories. The main source of funding to the CDOT maintenance program is the State Highway Fund.
 - *MPO Distribution Methodology:* MPO distributions for Maintenance Program Areas are based on the percentage assumptions from 2040

Program Distribution that was based on 50% on-system lane miles/50% on-system VMT for each MPO.

- **Toll Corridor General Purpose Lanes:** As part of CDOT's agreement with Plenary Roads Denver on US 36, CDOT makes monthly payments for maintenance performed by Plenary on the General Purpose lanes on the US 36 corridor.
- **Property:** This budget is used for CDOT's inventory of over 1,200 buildings, which include vehicle storage facilities, sand sheds, office buildings and lab facilities, as well as a limited number of employee housing facilities and storage sheds. The main source of revenue for this program is the State Highway Fund.
- **Capital Equipment:** CDOT relies on a wide variety of heavy road equipment for the maintenance of the state highway system. The main source of revenue for this program is the State Highway Fund.
- **Maintenance Reserve Fund:** This funding is used to fund emergency maintenance activities, such as snow and ice removal and wildfire response. The CDOT Division of Maintenance and Operations uses this funding to reimburse any budget used for emergency response activities. The main source of revenue for this program is the State Highway Fund.
- **Safety**
 - **Strategic Safety Program:** The Strategic Safety Program is focused on decreasing the frequency and severity of accidents through systematic statewide safety improvement programs, which include: 6-inch striping, interstate cable rail, rumble strips, variable speed limit signage, and MASH compliant guardrail. The TC approves the transfer of these funds from the HSIP program to this program.
- **Mobility**
 - **Real-Time Traffic Operations:** Under this program, the Department removes incidents from Colorado's highways and restores normal traffic operations as safely and quickly as possible. This program includes the State Farm Safety Patrol, which provides limited roadside assistance at no charge to drivers.
 - *CDOT Region Distribution Methodology:* These funds are distributed to CDOT Region 1 and DRCOG based on current practice of funding Congestion Relief only to the level needed to fund the State Farm Safety Patrol in the metro Denver area.
 - **ITS Investments:** CDOT uses advanced technology and information systems to manage and maintain safe and free-flowing state highways and to inform motorists in Colorado about traffic and roadway conditions. The main sources of funding for this program are State Highway Funds and federal reimbursement for eligible expenditures.
- **Multimodal Services**
 - **Mobility**
 - **Innovative Mobility Programs:** The CDOT Office of Innovative Mobility incorporates the Division of Transit and Rail, integrating its functions with other

means of expanding multimodal transportation options, including ridesharing, electrification, and emerging technologies, providing additional choices to avoid single occupancy vehicle use. Through these initiatives, the Department hopes to reduce total vehicle miles traveled (VMT) per capita in the state, and looks to curb the growth of greenhouse gas and ozone causing emissions from transportation related activities.

- **Strategic Transit and Multimodal Projects:** The Strategic Transit and Multimodal Projects assumptions and methodology is described above under the “High Revenue Scenario / Strategic Projects Investment Strategy Assumptions and Methodology” section.
- **Rail Commission:** Funding from the state legislature for studies, staffing, and Federal Grant match for Front Range passenger rail service.
- **Bustang:** Bustang is an interregional bus service operated by the Department that connects commuters along the I-25 Front Range and I-70 Mountain Corridors. Bustang links local transit systems together and addresses demand for reliable transit alternatives along the highest traveled corridors of the state.
- **Suballocated Programs**
 - **Aeronautics**
 - **Aviation System Programs:** Revenue from aviation fuel taxes is distributed to the state airports by CDOT’s Division of Aeronautics. Airports receive an amount equal to \$0.04 for each taxable gallon of gasoline sold at each airport, and 65 percent of the sales and use taxes generated at each airport by the aviation fuel sales tax.
 - **Highway**
 - **Surface Transportation Block Grant (STBG) Urban:** STBG Urban, formerly known as Surface Transportation Program (STP) Metro, is a flexible funding source for transportation improvements in Transportation Management Areas (TMAs), which are defined as urban areas with populations greater than 200,000. The TC Resolution guiding STBG Urban program distribution methodology is attached at the end of Appendix D.
 - *MPO Distribution Methodology:* Per federal statute, funds are sub-allocated to MPOs that are TMAs on the basis of the population of the TMA Urbanized Areas (UZAs).
 - **Congestion Mitigation and Air Quality (CMAQ):** CMAQ is a federally mandated program to improve air quality in nonattainment and maintenance areas for ozone, carbon monoxide, and particulate matter. Program distribution for CMAQ maintains the 2040 distribution methodology until areas end their 20-year maintenance periods for CO and PM-10. The ozone nonattainment funds are held harmless at the 80% allocation. Ozone nonattainment areas include DRCOG, NFRMPO and areas of the Upper Front Range TPR. After DRCOG ends the maintenance period for CO and PM-10 (FY 2021-2022), and NFRMPO ends the maintenance period for CO (FY 2023), these funds would be redirected to

the ozone funding stream. When eligibility for CO maintenance expires for the Pikes Peak Area (FY 2020) and eligibility for PM-10 maintenance expires for the rural PM-10 areas (FY 2020-2024), those funds will be moved to a statewide program for electric vehicle charging infrastructure. This program will use CMAQ funding to improve air quality by encouraging adoption of zero emission vehicles. This methodology represents a gradual transition from the 80% ozone/15% CO /5% PM-10 allocation to a 95% ozone nonattainment allocation and 5% advanced mobility program allocation. The TC Resolution guiding the CMAQ program distribution methodology is attached at the end of Appendix D.

- *MPO Distribution Methodology:* DRCOG and NFRMPO distributions are based on population and VMT in the designated air quality nonattainment/maintenance areas.
 - *CDOT Region Distribution Methodology:* Region 4 distributions represent the Upper Front Range CMAQ distribution. This distribution is also based on population and VMT in the Upper Front Range air quality nonattainment area. Region 3 and 5 distributions represent distributions to rural PM-10 areas. These distributions end by FY 2025 as all rural PM-10 areas will have ended their 20-year maintenance periods for PM-10.
- **Metropolitan Planning:** The Metropolitan Planning program is a federally mandated program to fund transportation planning processes at federally designated Metropolitan Planning Organizations (MPOs). This planning process establishes a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas with populations exceeding 50,000. The TC Resolution guiding Metropolitan Planning program distribution methodology is attached at the end of Appendix D.
 - *MPO Distribution Methodology:* MPO distributions are based on the population of Urbanized Areas over 50,000 with a minimum dollar base applied for GVMPO and PACOG.
 - **Off-System Bridge Program:** The Off-System Bridge Program, primary objective is to inventory, inspect, evaluate, replace and rehabilitate major structures (i.e. major bridges and major culverts) on the public roads owned by Colorado counties and municipalities.
- **Transit and Multimodal**
 - **Recreational Trails:** The Recreational Trails Program provides funds from the FHWA to States to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses.
 - **Safe Routes to School (SRTS):** Colorado established the SRTS program in 2004 to distribute federal and state funding to eligible projects that improve safety for pedestrians and bicyclists in school areas, and encourage children in K-8 to safely bicycle and walk to and from school.

federal Build America Bonds program to advance the replacement of poor bridges under the FASTER Bridge program, and debt held by the High Performance Transportation Enterprise (HPTE) on major toll corridor projects. Debt service methodology is based on current law and debt service schedules.

Although functionally part of Asset Management, **Colorado Bridge Enterprise (CBE)** funding is separated to reflect its distinct enterprise status. Funding for CBE is primarily based upon dedicated CBE revenues provided through 2009 FASTER legislation. In recent years, the TC has provided supplementary funding. This practice is continued in Program Distribution.

The **High Performance Transportation Enterprise (HPTE)** is similarly separated to reflect its enterprise status. HPTE funding levels in Program Distribution reflect program delivery and administrative costs and does not include funding for infrastructure projects.

Local Match Requirements

The Program Distribution tables represent federal and state distributions including local match. Local match requirements for federal programs can be found on the FHWA website here: https://www.fhwa.dot.gov/federal_aid/projects.cfm?progProj=curr

This is a searchable PDF document. Please search by Program Code or Program name. The federal share is in the first section under each heading. Please note that Colorado has a sliding scale that changes the federal share from 80% federal to 82.79% federal, and 17.21% state or local match for the programs that utilize the sliding scale. Note: if the project is on the National Highway System, the Federal / Local share becomes 91.21% / 8.79%.

Data Sources

Please see “Region and TPR Summary Data” sheet attached at the end of Appendix D for the data used to inform Program Distribution.

Region and TPR Summary Data

8/24/2018

Region	Population	%	Lane Miles	%	CL Miles	%	DVMT	%	DVMT Truck	%
1	2,843,756	51.4%	3,657	15.9%	974	10.7%	39,805,814	45.9%	2,467,650	33.8%
2	1,012,892	18.3%	4,986	21.7%	2,082	22.9%	13,439,206	15.5%	1,344,979	18.4%
3	466,152	8.4%	4,918	21.4%	2,054	22.6%	11,205,378	12.9%	990,757	13.6%
4	1,033,960	18.7%	6,317	27.5%	2,544	28.0%	17,532,939	20.2%	2,113,202	28.9%
5	177,480	3.2%	3,063	13.4%	1,435	15.8%	4,747,516	5.5%	394,732	5.4%
TOTAL	5,534,240	100.0%	22,941.7	100.0%	9,088.9	100.0%	86,730,853	100.0%	7,311,320	100.0%

TPR	Population	%	Lane Miles	%	CL Miles	%	VMT	%	DVMT Truck	%
Central Front Range	100,483	1.8%	1,061	4.6%	488	5.4%	1,867,562	2.2%	140,601	1.9%
Denver	3,194,552	57.7%	4,349	19.0%	1,211	13.3%	44,785,652	51.6%	2,775,738	38.0%
Eastern	83,711	1.5%	3,284	14.3%	1,414	15.6%	3,592,567	4.1%	897,350	12.3%
Grand Valley	150,258	2.7%	748	3.3%	266	2.9%	2,058,156	2.4%	215,292	2.9%
Gunnison Valley	101,461	1.8%	1,499	6.5%	687	7.6%	1,997,417	2.3%	141,158	1.9%
Intermountain	168,963	3.1%	1,527	6.7%	549	6.0%	5,913,750	6.8%	510,361	7.0%
North Front Range	494,257	8.9%	686	3.0%	217	2.4%	5,092,081	5.9%	365,862	5.0%
Northwest	60,750	1.1%	1,663	7.2%	806	8.9%	1,740,447	2.0%	163,040	2.2%
Pikes Peak	681,469	12.3%	620	2.7%	171	1.9%	6,455,690	7.4%	473,973	6.5%
Pueblo	164,447	3.0%	722	3.1%	250	2.8%	2,731,425	3.1%	228,780	3.1%
San Luis Valley	65,282	1.2%	1,445	6.3%	685	7.5%	1,877,866	2.2%	168,183	2.3%
South Central	20,616	0.4%	968	4.2%	411	4.5%	1,186,242	1.4%	196,428	2.7%
Southeast	45,877	0.8%	1,590	6.9%	750	8.3%	1,185,954	1.4%	304,195	4.2%
Southwest	96,918	1.8%	1,099	4.8%	496	5.5%	2,365,695	2.7%	187,484	2.6%
Upper Front Range	105,196	1.9%	1,681	7.3%	687	7.6%	3,880,349	4.5%	542,874	7.4%
TOTAL	5,534,240	100.0%	22,942	100.0%	9,088.92	100.0%	86,730,853	100.0%	7,311,320	100.0%

Region/TPR	Population	%	Lane Miles	%	CL Miles	%	DVMT	%	DVMT Truck	%
Region 1	2,843,756	51.4%	3,657	15.9%	974	10.7%	39,805,814	45.9%	2,467,650	33.8%
Denver	2,843,756	51.4%	3,657	15.9%	974	10.7%	39,805,814	45.9%	2,467,650	33.8%
Region 2	1,012,892	18.3%	4,986	21.7%	2,082	22.9%	13,439,206	15.5%	1,344,979	18.4%
Central Front Range	100,483	1.8%	1,061	4.6%	488	5.4%	1,867,562	2.2%	140,601	1.9%
Pikes Peak	681,469	12.3%	620	2.7%	171	1.9%	6,455,690	7.4%	473,973	6.5%
Pueblo	164,447	3.0%	722	3.1%	250	2.8%	2,731,425	3.1%	228,780	3.1%
South Central	20,616	0.4%	968	4.2%	411	4.5%	1,186,242	1.4%	196,428	2.7%
Southeast	45,877	0.8%	1,590	6.9%	750	8.3%	1,185,954	1.4%	304,195	4.2%
Region 3	466,152	8.4%	4,918	21.4%	2,054	22.6%	11,205,378	12.9%	990,757	13.6%
Grand Valley	150,258	2.7%	748	3.3%	266	2.9%	2,058,156	2.4%	215,292	2.9%
Gunnison Valley	86,181	1.6%	980	4.3%	433	4.8%	1,493,025	1.7%	102,064	1.4%
Intermountain	168,963	3.1%	1,527	6.7%	549	6.0%	5,913,750	6.8%	510,361	7.0%
Northwest	60,750	1.1%	1,663	7.2%	806	8.9%	1,740,447	2.0%	163,040	2.2%
Region 4	1,033,960	18.7%	6,317	27.5%	2,544	28.0%	17,532,939	20.2%	2,113,202	28.9%
Denver	350,795	6.3%	692	3.0%	237	2.6%	4,979,838	5.7%	308,087	4.2%
Eastern	83,711	1.5%	3,284	14.3%	1,414	15.6%	3,592,567	4.1%	897,350	12.3%
North Front Range	494,257	8.9%	686	3.0%	217	2.4%	5,092,081	5.9%	365,862	5.0%
Upper Front Range	105,196	1.9%	1,681	7.3%	687	7.6%	3,880,349	4.5%	542,874	7.4%
Region 5	177,480	3.2%	3,063	13.4%	1,435	15.8%	4,747,516	5.5%	394,732	5.4%
Gunnison Valley	15,280	0.3%	519	2.3%	254	2.8%	503,956	0.6%	39,065	0.5%
San Luis Valley	65,282	1.2%	1,445	6.3%	685	7.5%	1,877,866	2.2%	168,183	2.3%
Southwest	96,918	1.8%	1,099	4.8%	496	5.5%	2,365,695	2.7%	187,484	2.6%
TOTAL	5,534,240	100.0%	22,942	100.0%	9,089	100.0%	86,730,853	100.0%	7,311,320	100.0%

MPO	Population	%	Lane Miles	%	CL Miles	%	DVMT	%	DVMT Truck	%
DRCOG	3,168,900	57.3%	3,802	16.6%	1,008	11.1%	42,674,717	49.2%	2,545,139	34.8%
R1 DRCOG MPO	2,818,750	50.9%	3,131	13.6%	781	8.6%	37,702,807	43.5%	2,237,723	30.6%
R4 DRCOG MPO	350,150	6.3%	671	2.9%	227	2.5%	4,971,910	5.7%	307,416	4.2%
PPACG	681,469	12.3%	620	2.7%	171	1.9%	6,456,982	7.4%	474,102	6.5%
PACOG	151,301	2.7%	341	1.5%	96	1.1%	1,894,736	2.2%	130,292	1.8%
GVMPO	130,419	2.4%	236	1.0%	73	0.8%	1,038,578	1.2%	82,423	1.1%
NFRMPO	494,257	8.9%	687	3.0%	218	2.4%	5,099,289	5.9%	366,591	5.0%

UZA	Population	%	MPO
Boulder UZA	120,690	2.2%	DRCOG
Denver--Aurora UZA	2,636,733	47.6%	DRCOG
Lafayette, Louisville, Erie UZA	85,736	1.5%	DRCOG
Longmont UZA	91,444	1.7%	DRCOG
Grand Junction UZA	128,799	2.3%	GV MPO
Fort Collins UZA	295,164	5.3%	NFR MPO
Greeley UZA	133,782	2.4%	NFR MPO
Pueblo UZA	147,987	2.7%	PACOG
Colorado Springs UZA	587,673	10.6%	PPACG

Source: Census ACS 2012-2016 5-yr Population Estimates by Block Group, Adjusted for DOLA July 2016 Colorado Population Estimates by County; 2016 CDOT OTIS

Resolution #TC20-02-08

FY 2020 – 2045 Program Distribution Allocation Methodologies for Formula Programs
Transportation Commission of Colorado

Approved by the Transportation Commission on February 20, 2020.

WHEREAS, the Colorado Transportation Commission (the Commission) has statutory authority pursuant to §43-1-106 to approve, accept, and amend various planning documents resulting from Section 135 Title 23 of the U.S.C. and §43-1-1101 through 1105 C.R.S.; and

WHEREAS, the Commission adopts Program Distribution, which outlines the forecasted allocation of anticipated state and federal transportation revenues for use in development of the Statewide Transportation Plan and Long Range Regional Transportation Plans; and

WHEREAS, the Commission recognizes that the Metropolitan Planning Organizations (MPOs) are in the process of adopting, or have already adopted, their Transportation Improvement Programs (TIP) which rely on Program Distribution; and

WHEREAS, a forecast of revenues upon which Program Distribution is based was adopted by the Commission in February 2019 (TC Resolution 19-02-11); and

WHEREAS, the Colorado Department of Transportation is conducting a statewide planning process that will set investment priorities and identify a 10-year strategic pipeline of projects across the state; and

WHEREAS, the Commission recognizes that the future receipt of funds may vary from these estimates, and that the assignment of funds reflected in Program Distribution is for planning purposes and does not represent a future funding commitment, and that the annual CDOT budget may vary from Program Distribution; and

WHEREAS, the Commission, as part of Program Distribution, also adopts allocation methodologies for programs allocated by formula;

WHEREAS; although Program Distribution sets planning figures for a 25-year timeframe, the allocation methodologies for formula programs will be revisited by the Commission during the 2050 Statewide Plan development process;

NOW THEREFORE BE IT RESOLVED, that the Commission approves the FY 2020 – 2045 Program Distribution allocation methodologies for formula programs for use in developing the 2020-2045 Statewide Transportation Plan, Regional Transportation Plans, and to guide the development of the 2021 STIP.

NOW THEREFORE BE IT RESOLVED, the allocation methodologies for these formula programs for the period of the next long-range plan and Statewide Transportation Improvement (STIP) are as follows:

1) Congestion Mitigation and Air Quality Improvement Program (CMAQ):

Maintains prior distribution methodology until areas end their 20-year maintenance periods for CO and PM-10. The ozone non-attainment funds are held harmless at the 80% allocation. Ozone non-attainment areas include the Denver Regional Council of Governments (DRCOG), North Front Range Metropolitan Planning Organization (NFRMPO), and Upper Front Range (UFR) areas. After DRCOG ends maintenance period for CO and PM-10 (FY 2021-2022), and NFRMPO ends maintenance period for CO (FY 2023), these funds would be redirected to the Ozone funding stream. When eligibility for CO maintenance expires for the Pikes Peak Area (FY 2020) and eligibility for PM-10 maintenance expires for the rural PM-10 areas (FY 2020-2024), those funds will be moved to a statewide program for electric vehicle charging infrastructure. This program will use CMAQ funding to improve air quality by encouraging adoption of zero emission vehicles. This methodology represents a gradual transition from the 80%/15%/5% allocation to a 95% ozone non-attainment allocation and 5% advanced mobility program allocation.

FURTHER BE IT RESOLVED, that the Commission approves the FY 2020- 2045 Program Distribution allocation methodology listed above for the Congestion Mitigation and Air Quality Improvement Program for use in developing the 2020-2045 Statewide Transportation Plan, Regional Transportation Plans, and to guide the development of the Fiscal Year 2021 - 2024 STIP.

FURTHER BE IT RESOLVED, that the Commission will periodically review the fund allocations that are directed by TC decision to ensure the effectiveness of the use of funds and the Commission reserves the option to alter the allocation of those funds.



Herman Stockinger, Secretary
Transportation Commission



Date

Resolution #TC20-02-07

FY 2020 – 2045 Program Distribution Allocation Methodologies for Formula Programs
Transportation Commission of Colorado

Approved by the Transportation Commission on February 20, 2020

WHEREAS, the Colorado Transportation Commission (the Commission) has statutory authority pursuant to §43-1-106 to approve, accept, and amend various planning documents resulting from Section 135 Title 23 of the U.S.C. and §43-1-1101 through 1105 C.R.S.; and

WHEREAS, the Commission adopts Program Distribution, which outlines the forecasted allocation of anticipated state and federal transportation revenues for use in development of the Statewide Transportation Plan and Long Range Regional Transportation Plans; and

WHEREAS, the Commission recognizes that the Metropolitan Planning Organizations (MPOs) are in the process of adopting, or have already adopted, their Transportation Improvement Programs (TIP) which rely on Program Distribution; and

WHEREAS, a forecast of revenues upon which Program Distribution is based was adopted by the Commission in February 2019 (TC Resolution 19-02-11); and

WHEREAS, the Colorado Department of Transportation is conducting a statewide planning process that will set investment priorities and identify a 10-year strategic pipeline of projects across the state; and

WHEREAS, the Commission recognizes that the future receipt of funds may vary from these estimates, and that the assignment of funds reflected in Program Distribution is for planning purposes and does not represent a future funding commitment, and that the annual CDOT budget may vary from Program Distribution; and

WHEREAS, the Commission, as part of Program Distribution, also adopts allocation methodologies for programs allocated by formula;

WHEREAS; although Program Distribution sets planning figures for a 25-year timeframe, the allocation methodologies for formula programs will be revisited by the Commission during the 2050 Statewide Plan development process;

NOW THEREFORE BE IT RESOLVED, that the Commission approves the FY 2020 – 2045 Program Distribution allocation methodologies for formula programs for use in developing the 2020-2045 Statewide Transportation Plan, Regional Transportation Plans, and to guide the development of the 2021 STIP.

NOW THEREFORE BE IT RESOLVED, the allocation methodologies for these formula programs for the period of the next long-range plan and Statewide Transportation Improvement (STIP) are as follows:

1) FASTER Safety Mitigation Program: Based on total crash data weighted according to National Safety Council estimates of average economic cost per death, injury, and other crash.

FURTHER BE IT RESOLVED, that the Commission approves the FY 2020- 2045 Program Distribution allocation methodology listed above for the FASTER Safety Mitigation Program for use in developing the 2020-2045 Statewide Transportation Plan, Regional Transportation Plans, and to guide the development of the Fiscal Year 2021 - 2024 STIP.

FURTHER BE IT RESOLVED, that the Commission will periodically review the fund allocations that are directed by TC decision to ensure the effectiveness of the use of funds and the Commission reserves the option to alter the allocation of those funds.



Herman Stockinger, Secretary
Transportation Commission



Date

Resolution #TC-2020-10-08

FY 2020 - 2045 Program Distribution Allocation Methodology for the Regional Priority Program (RPP)

Approved by the Transportation Commission on October 15, 2020.

WHEREAS, the Colorado Transportation Commission (the Commission) has statutory authority pursuant to §43-1-106 to approve, accept, and amend various planning documents resulting from Section 135 Title 23 of the U.S.C. and §43-1-1101 through 1105 C.R.S.; and

WHEREAS, the Commission adopts Program Distribution, which outlines the forecasted allocation of anticipated state and federal transportation revenues for use in development of the Statewide Transportation Plan and Long Range Regional Transportation Plans; and

WHEREAS, the Commission recognizes that the Metropolitan Planning Organizations (MPOs) are in the process of adopting, or have already adopted, their Transportation Improvement Programs (TIP) which rely on Program Distribution; and

WHEREAS, a forecast of revenues upon which Program Distribution is based was adopted by the Commission in February 2019 (TC Resolution 19-02-11); and

WHEREAS, the Transportation Commission has adopted the 2045 Statewide Plan (TC Resolution 20-08-11) that set investment priorities and identified a 10-year strategic pipeline of projects across the state; and

WHEREAS, the Commission recognizes that the future receipt of funds may vary from these estimates, and that the assignment of funds reflected in Program Distribution is for planning purposes and does not represent a future funding commitment, and that the annual COOT budget may vary from Program Distribution; and

WHEREAS, the Commission, as part of Program Distribution, also adopts allocation methodologies for programs allocated by formula;

WHEREAS; although Program Distribution sets planning figures for a 25-year timeframe, the allocation methodologies for formula programs will be revisited by the Commission during the 2050 Statewide Plan development process;

WHEREAS; the Commission has previously adopted FY2020-2045 allocation methodologies for Surface Transportation – Metro (STP-Metro), Transportation Alternative Program (TAP), Metro Planning Program (Metro-PL), Congestion Mitigation Air Quality Program (CMAQ), and FASTER Safety;

NOW THEREFORE BE IT RESOLVED, that the Commission approves the following FY 2020 - 2045 Program Distribution allocation methodology for the Regional Priority Program (RPP) for use in developing the 2020-2045 Statewide Transportation Plan, Regional Transportation Plans, and to guide development of the FY 2021 - 2024 STIP.

1) Regional Priority Program: Based on 50% Population/35% On-System Lane Miles/ 15% On-System Truck Vehicle Miles Traveled.

FURTHER BE IT RESOLVED, that the Commission will periodically review the fund allocations directed by Commission decision to ensure the effective use of funds and reserves the option to alter the allocation of those funds.

FURTHER BE IT RESOLVED, the allocation methodology approved in this resolution is for use in distributing RPP dollars only. Staff shall seek Commission input and approval in the development of any allocation methodology required for new funding received by the Department.

Herman F. Stockinger AAA

Herman Stockinger
Secretary Transportation Commission

10/15/2020

Date

Resolution #TC-19-05-22

FY 2020 – 2045 Program Distribution Allocation Methodologies for Formula Programs
Transportation Commission of Colorado

Approved by the Transportation Commission on May 16, 2019.

WHEREAS, the Colorado Transportation Commission (the Commission) has statutory authority pursuant to §43-1-106 to approve, accept, and amend various planning documents resulting from Section 135 Title 23 of the U.S.C. and §43-1-1101 through 1105 C.R.S.; and

WHEREAS, the Commission adopts Program Distribution, which outlines the forecasted allocation of anticipated state and federal transportation revenues for use in development of the Statewide Transportation Plan and Long Range Regional Transportation Plans; and

WHEREAS, the Commission recognizes that the Metropolitan Planning Organizations (MPOs) are in the process of adopting, or have already adopted, their Transportation Improvement Programs (TIP) which rely on Program Distribution; and

WHEREAS, a forecast of revenues upon which Program Distribution is based was adopted by the Commission in February 2019 (TC Resolution XXXX); and

WHEREAS, the Colorado Department of Transportation is conducting a statewide planning process that will set investment priorities and identify a 10-year strategic pipeline of projects across the state; and

WHEREAS, the Commission recognizes that the future receipt of funds may vary from these estimates, and that the assignment of funds reflected in Program Distribution is for planning purposes and does not represent a future funding commitment, and that the annual CDOT budget may vary from Program Distribution; and

WHEREAS, the Commission, as part of Program Distribution, also adopts allocation methodologies for programs allocated by formula;

WHEREAS, federal statute requires the obligation of Surface Treatment Program (STP) funds in Urbanized Areas with a population greater than 200,000 (Transportation Management Areas (TMAs)) on the basis of population; and

WHEREAS, federal statute requires the allocation of Metropolitan Planning (Metro-PL) funds on the basis of a formula developed by the State DOT, in consultation with the MPOs, and approved by the FHWA Division Administrator; and

WHEREAS, federal statute requires that 50% of Transportation Alternatives Program (TAP) funds be obligated in certain population categories on the basis of population, including to Urbanized Areas with a population greater than 200,000 (TMAs), and the Commission has elected to allocate by formula the remaining after allocation to TMAs to the CDOT Regions based on population. For the remaining 50%, which can be spent

anywhere in the state, the Commission has elected to use a formula distribution that uses 45% vehicle miles traveled, 40% lanes miles, and 15% truck vehicle miles traveled; and

WHEREAS; although Program Distribution sets planning figures for a 25-year timeframe, the allocation methodologies for formula programs will be revisited by the Commission during the 2050 Statewide Plan development process;

NOW THEREFORE BE IT RESOLVED, that the Commission approves the FY 2020 – 2045 Program Distribution allocation methodologies for formula programs for use in developing the 2020-2045 Statewide Transportation Plan, Regional Transportation Plans, and to guide the development of the 2021 STIP.

NOW THEREFORE BE IT RESOLVED, the allocation methodologies for these formula programs for the period of the next long-range plan and Statewide Transportation Improvement (STIP) are as follows:

- 1) **Surface Transportation - Metro (STP-M):** Pursuant to federal statute, based on population of Urbanized Areas with a population greater than 200,000;
- 2) **Transportation Alternatives Program (TAP):** 50% of funds based on population pursuant to federal statute and 50% of funds based on 45% VMT / 40% Lane Miles / 15% Truck VMT;
- 3) **Metropolitan Planning (Metro- PL):** Based on population of Urbanized Areas over 50,000, with a minimum dollar base of \$339,900 (federal and local) for Grand Valley MPO and \$360,500 for PACOG, as agreed by CDOT and MPOs and approved by FHWA;

FURTHER BE IT RESOLVED, that the Commission will periodically review the fund allocations that are directed by TC decision to ensure the effectiveness of the use of funds and the Commission reserves the option to alter the allocation of those funds.



Herman Stockinger, Secretary
Transportation Commission



Date